



City of Albany

2020 Proposed Budget



Kathy M. Sheehan,
Mayor

Michael W. Wheeler,
Budget Director



MISSION OF CITY GOVERNMENT

The only reason we are here is to serve the City of Albany.
It is our job to provide services and support that build a safe,
healthy, and economically vibrant community.

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DEAR COMMON COUNCIL MEMBERS AND RESIDENTS OF THE CITY OF ALBANY:

Albany is on the rise. When I first took office, I made a commitment to build the bridge to a sustainable and fiscally responsible future, and that commitment is paying dividends. We continue to develop innovative ways to improve the quality of life for our residents, implement 21st century enhancements to the delivery of City services, and work assiduously to transform Albany into a city where every neighborhood works.

Holding the Line on Spending and Investing in Our People

This budget builds upon our mission to create a fiscally sustainable future for our City by growing only one-and-a-quarter percent (1.25%) over last year. Since taking office, my budgets have grown less than two percent (1.87%) over the past six years combined – including consecutive annual budget decreases in 2017 and 2018. We achieved those accomplishments while stabilizing our A+ credit rating, reducing our fiscal stress score by more than 31%, settling 15 expired union contracts, and providing across-the-board raises totaling 4% for all non-union City employees over the last three years.

Revitalizing Our City's Infrastructure with a Focus on Equity

While fiscal responsibility is critical, it is also important to focus on improving the quality of life for our residents. We have committed more than \$27 million to street and sidewalk repairs since I took office, but we must continue to improve our infrastructure.

That is why my 2020 budget includes a \$7.5 million commitment to reconstruct streets and sidewalks across the City – a \$2 million increase from the 2019 budget. We also project investing more than \$31 million in street and sidewalk reconstruction through 2024. My budget also includes an investment of approximately \$7 million to fund several transformative projects as part of Governor Cuomo's Downtown Revitalization Initiative – investments that are backed by more than \$5 million in reimbursable state grants. In addition to the City's budgeted street and sidewalk investments, the Albany Water Department will also invest more than \$13 million in stormwater and sewer infrastructure improvements across the City to help combat the heavy-rain events that have become the new normal.

Strengthening our Commitment to Park Revitalization and Recreational Opportunities

We know that neighborhoods are stronger when they have safe places for children to play and for people of all ages to enjoy. That is why since taking office, my administration has revitalized 16 parks across the City. This budget expands on that commitment by allocating funds to revitalize several playgrounds in the South End and West Hill neighborhoods, and includes \$1 million to implement improvements in Lincoln Park that were recommended as part of that park's Master Plan. We have also allocated funding to further enhance our award-winning Summer Youth Employment Program, extend weekend hours in our community centers, and offer additional programming for our senior population.



This budget further invests in our parks by expanding the capacity of the Department of General Services to assume responsibility of all park maintenance in the City – discontinuing a decades-long practice of sharing park maintenance between DGS and the Department of Recreation. This reorganization will help reduce redundancies, ensure consistent upkeep of our public spaces, and improve quality of life throughout the City.

Improving Service Delivery Across City Departments

In order to meet our residents' expectations, we must make it easy to access City services. We have made tremendous strides in improving service delivery over the past six years, but we understand there is always room for improvement. That is why my 2020 budget includes a new senior staff position: Chief of Operations. This City official will report directly to me and be tasked with assessing and leading the improvement of performance and service delivery within our organization – all with the goal of improving constituent satisfaction with City services.

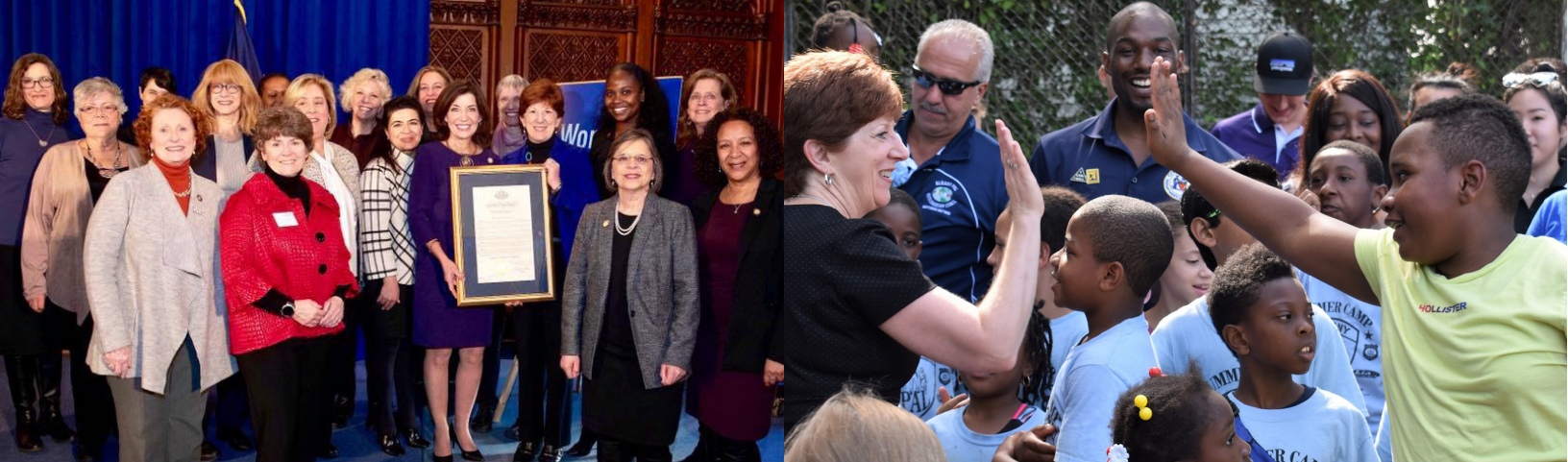
This budget also reflects service delivery improvements within our nationally recognized Albany Police Department. We have allocated resources to build-out a new training facility that will allow the Department to significantly increase the number of police recruits in future academy classes, and create a future revenue opportunity by utilizing the space to train other police departments across the Capital Region.

Ensuring Albany Receives Its Fair Share – Permanently

This year, my administration was successful in securing \$12 million in unrestricted Capital City Funding – necessary aid that was not a spin up, allowing us to avoid borrowing against our future.

This 2020 budget again includes \$12.5 million in Capital City Funding, which we will relentlessly fight to make permanent. We continue to make a unique, compelling, and indisputable case to State leaders that Albany is treated like no other city in the State, receiving far less unrestricted aid than we deserve while supporting a staggering 64% of non-taxable property – nearly 60% of which is owned by New York State.

The cost of maintaining roads and sidewalks and providing police, fire, and emergency services to accommodate and protect the tens of thousands of State workers and visitors falls on our residents. Providing this level of service while being denied our fair share of permanent, unrestricted state aid is not fair and is not sustainable. No other city in New York State is forced to endure this situation every year, and we cannot ask our residents, businesses, and taxpayers to carry a larger burden simply because they choose to make the Capital City their home.



Ensuring Albany Counts

In order for Albany to truly receive its fair share, we also must ensure every person counts. Billions of dollars in federal aid will be distributed based on the results of the 2020 Census. That is why I have convened the City of Albany Complete Count Committee – a group of community organizations, educational institutions, Common Council Members, and County Legislators. These trusted voices have committed themselves to developing an outreach plan and sharing information with the community on why it's critically important that our residents participate in the 2020 Census and be counted.

The 2010 Census counted 97,856 residents in Albany. However, we are aware of significant undercounts in many of our neighborhoods. This puts us in a prime position to eclipse our goal of 100,000 residents counted during the 2020 Census – a benchmark that would come with additional state and federal funding opportunities for integral programs like Head Start, road repair grants, and workforce training programs. This budget emphasizes the vital importance of the 2020 Census by committing \$50,000 for outreach and marketing that will be directly managed by my office.

Over the past six years, my administration has fulfilled my pledge to serve the residents of Albany by ensuring responsive City government, equitably improving our neighborhoods, pursuing essential economic development, and fostering sound fiscal management. This budget is, once again, a direct reflection of that pledge at work.

I look forward to working with the residents of the City of Albany and members of the Common Council to approve this budget, and to continue making Albany a city where every neighborhood works.

Sincerely,

KATHY SHEEHAN
MAYOR, CITY OF ALBANY

COMMONLY USED PHRASES

CAPITAL CITY FUNDING:

municipal aid provided by New York State to make up for the lack of Aid and Incentives for Municipalities (AIM) Albany receives per capita compared to all other cities in New York State with populations of 50,000 and more. In 2018 and 2019, this aid was provided as unrestricted aid, and was not a “spin up,” allowing the City to avoid borrowing against our future.

CONTINGENCY: a fund of reserve money set aside to cover possible unforeseen future expenses, such as emergency repairs or settlements.

COST SAVINGS MEASURES:

initiatives proposed by departments and offices to reduce expenditures and become more efficient.

E-GOV (Electronic Government):

refers to a new online portal (jobs.albanyny.gov) that allows employees and the public to apply for City jobs and exams online.

EQUITY AGENDA: the philosophy guiding the City of Albany's decisions and policies. This agenda is built on the principles of accessibility and inclusion, with a focus on initiatives addressing economic, racial, and social inequality, especially in neighborhoods that have been historically marginalized.

ERP (Enterprise Resource Planning): refers to a centralized management software, in the City's case New World, that helps

collect, store, manage, integrate, interpret, and plan important financial and personnel data in real time – with the goal to enhance departmental and city-wide efficiencies.

FTE: Full Time Employee.

FUND BALANCE: the accumulated total of surpluses. Sometimes referred to as a “rainy day” fund. New York State recommends a municipality's fund balance be equal to approximately 10% of its annual budget.

LEAN: a management philosophy used internationally to make operations more efficient and effective. The program is designed to identify deployment of resources, methodologies, and redundancies, create metrics and cost drivers, and outline long-term strategies for a 21st Century City.

In September 2017, Albany was the first municipality outside of the state's workforce to be trained by New York State's LEAN Office. In 2019, Albany received the first-ever New York State “Outstanding Lean Performance” award.

PFM REPORT: (also known as the “City of Albany, New York FY2017-FY2020 Financial Options” report) a financial review and recommendation document published by the PFM Group, in consultation with New York State, after undertaking a thorough review of the City of Albany's finances, policies, and procedures.

SEE CLICK FIX: an online constituent relationship

management software platform that allows constituents to report various issues, such as potholes, illegal garbage, light outages, and codes violations throughout the City, and track their resolution progress in real-time.

SHARED SERVICES: an initiative underway among Rockefeller Institute of Government, Albany County, and the municipalities within to develop new ways to reduce expenditures and increase efficiencies by partnering together to undertake certain projects and procedures jointly.

SPIN UP: the act of requesting Capital City Funding in exchange for accepting an advance payment on the New York State Public Lands Law 19-A Payment in Lieu of Taxes (PILOT) that the City of Albany will receive until at least 2032.

SURPLUS: the amount of money left over at the end of a budget year after all expenditures are paid and revenues are realized.

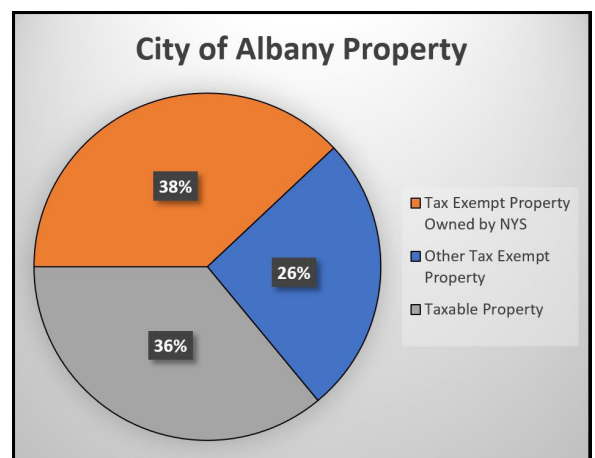
VACANCY SAVINGS: this budget line reflects the amount of money a department can account for when individual positions are not filled because of resignation or termination of employment for a period during the budget year.

THE CASE FOR CAPITAL CITY FUNDING

- **\$12.5 MILLION STRUCTURAL DEFICIT**

between the cost of operating the Capital City & the revenue that can be reasonably raised to fund operations without making damaging cuts

- 64% of the property in the City of Albany is tax-exempt
- New York State owns nearly 60% of the tax-exempt property in the City of Albany – more property than all taxable property combined.
- Current New York State funding to the City of Albany under Sec. 19-a of the Public Lands Law is equivalent to 0.29% of the value of New York State-owned property in the City of Albany

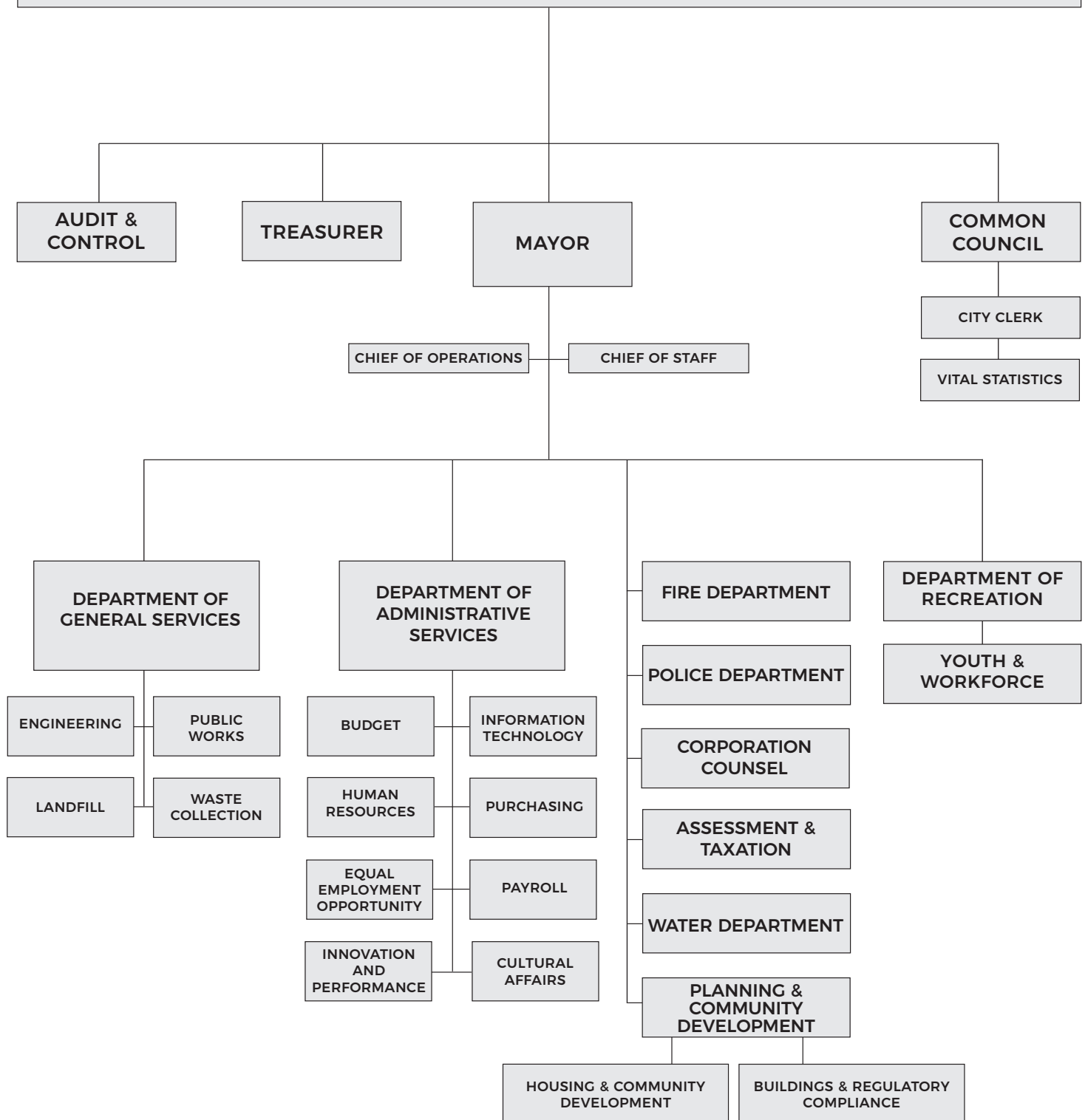


City	Population (2017)	AIM Per Capita
Buffalo	258,612	\$623.66
Syracuse	143,396	\$500.42
Rochester	208,046	\$424.11
Niagara Falls	48,460	\$367.20
Utica	60,635	\$265.70
Troy	49,565	\$247.74
Schenectady	65,625	\$169.44
Albany	98,251	\$128.32

City	Poverty Rate	People in Poverty	AIM/Person in Poverty
Buffalo	30.9%	79,111	\$2,018.31
Syracuse	32.6%	46,747	\$1,535.04
Niagara Falls	27.5%	13,327	\$1,335.27
Rochester	33.1%	68,863	\$1,281.30
Troy	26.1%	12,936	\$949.21
Utica	30.4%	18,433	\$874.00
Schenectady	21.0%	13,781	\$813.13
Albany	24.5%	24,071	\$523.77



THE PEOPLE OF ALBANY





**CITY OF ALBANY
BUDGET SUMMARY
FISCAL YEAR 2020**

GENERAL FUND**REVENUES:**

General Fund	120,733,548
Transfer From Fund Balance	-
Amount To Be Raised By Realty Taxes	58,550,000

TOTAL REVENUES:	179,583,548
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EXPENDITURES:	179,583,548
NET:	-

WATER FUND

Revenues:	35,046,669
Expenditures:	35,046,669
NET:	-

YOUTH & WORKFORCE SERVICES FUND

Revenues:	2,689,445
Expenditures:	2,689,445
NET:	-

2020 Revenue Breakdown	2019	2020
CAPITAL CITY FUNDING	\$12,500,000	\$12,500,000
PROPERTY TAX	\$58,250,000	\$58,550,000
STATE AID	\$16,435,793	\$16,617,521
19A	\$15,000,000	\$15,000,000
OTHER PILOTS/TAX	\$5,975,000	\$6,303,760
SALES TAX	\$34,593,722	\$36,546,243
LANDFILL	\$6,081,895	\$6,217,700
DEPARTMENTAL INCOME	\$16,285,206	\$16,168,505
ALL OTHER	\$12,026,520	\$11,679,819
TOTAL	\$177,148,136	\$179,583,548

6.96%

CAPITAL CITY FUNDING

32.60%

PROPERTY TAX

9.25%

STATE AID

8.35%

19A

3.51%

OTHER PILOTS/TAX

20.35%

SALES TAX

3.46%

LANDFILL

9%

DEPARTMENTAL INCOME

6.50%

ALL OTHER

BUDGET SUMMARY OF REVENUE & EXPENDITURES

2020 Expenditure Breakdown	2019	2020
Salaries	\$77,460,962	\$78,443,999
Retirement	\$13,312,840	\$14,148,313
FICA	\$5,768,142	\$6,045,040
Health Ins. & Other Employee Benefits	\$16,311,074	\$16,541,667
Retiree Health Insurance & Medicare	\$10,192,368	\$10,498,977
Workers Compensation	\$4,353,067	\$4,396,038
Operating Expenses	\$30,631,672	\$27,665,914
Debt Service	\$19,117,993	\$21,833,600
TOTAL	\$177,148,136	\$179,583,548

43.68%

SALARIES

7.88%

RETIREMENT

3.37% **FICA**

9.21%

HEALTH INSURANCE & OTHER EMPLOYEE BENEFITS

5.85%

RETIREE HEALTH INSURANCE & MEDICARE

2.45%

WORKERS COMPENSATION

15.41%

OPERATING EXPENSES

12.16%

DEBT SERVICE

2019 BUDGET SUMMARY OF EXPENDITURES

		Personal Services	Equipment	Contractual Expenses	Benefits	Debt Service	Total
A.1210	Mayor	505,869	84,300	1,000	102,699	-	693,868
A.1010	Common Council	467,920	1,500	60,778	119,998	-	650,196
A.1325	Treasurer	855,313		415,910	250,890	-	1,522,113
A.1320	Office of Audit & Control	321,426	3,000	97,025	72,493	-	493,944
A.1430.16	Administrative Services	1,418,771	-	183,510	573,536	-	2,175,817
A.1430	Civil Service Commission	-	-	18,581	-	-	18,581
A.1345	Purchasing	121,378	7,500	20,700	51,031	-	200,609
A.1670	Central Services	-	-	97,000	-	-	97,000
A.1680	The Information Technology Unit	595,080	110,595	624,345	135,373	-	1,465,393
A.7560	Cultural Affairs	261,569	10,000	689,101	120,073	-	1,080,743
A.1355	Assessment & Taxation	260,444	-	194,088	84,004	-	538,536
A.1356	Assessment Review Board	-	-	15,000	-	-	15,000
A.8020	Division of Planning	701,922	2,500	124,400	119,707	-	948,529
A.8020.1300	Planning Board	-	-	8,000	-	-	8,000
A.6410	Housing & Comm. Development	936,105	-	3,569,776	453,616	-	4,959,497
A.1420	Law Department	796,617	43,000	558,900	171,441	-	1,569,958
A.1410	City Clerk	271,434	-	11,350	83,200	-	365,984
A.1450	Elections	-	-	250,000	-	-	250,000
A.4020	Vital Statistics	143,315	-	17,500	50,130	-	210,945
A.1491	General Services	2,067,161	15,000	1,139,630	2,116,689	-	5,338,480
A.1492	Public Works	6,286,247	77,500	4,648,320	1,802,964	-	12,815,031
A.1493.8160	Waste Collection/Recycling	2,035,550	-	952,500	698,179	-	3,686,229
A.1494.8161	Waste Disposal (Landfill)	1,170,263	-	1,956,750	286,717	-	3,413,730
A.1440	Engineering	424,786	-	223,000	105,303	-	753,089
A.3120	Police Department	30,106,229	51,871	3,697,953	20,410,312	-	54,266,365
A.3120.3020	Public Safety Com. System	2,064,584	26,500	562,261	713,397	-	3,366,742
A.3120.3310	Traffic Engineering	405,083	-	614,880	119,254	-	1,139,217
A.3120.3510	Control of Animals	162,802	-	120,250	45,771	-	328,823
A.3410	Fire & Emergency Services	19,502,448	300,000	1,401,000	13,967,605	-	35,171,053
A.3620	Bldgs & Reg. Comp	1,212,033	6,000	944,000	317,767	-	2,479,800
A.7110	Department of Recreation	391,145	2,000	70,000	109,923	-	573,068
A.7140.04	Recreation Programs	1,279,314	12,000	77,750	210,497	-	1,579,561
A.7180	Recreation Operations	779,564	60,000	195,000	122,192	-	1,156,756
A.1660	Public Records	63,605	5,000	78,600	12,366	-	159,571
A.8989	Support for Com. Services	-	-	25,890	-	-	25,890
A.8010	Board of Zoning Appeals	-	-	19,000	-	-	19,000
A.7510	Historic Resources Com	-	-	15,500	-	-	15,500
A.3010	Citizens' Police Review Bd	-	-	250,000	-	-	250,000
A.1900	Special Items	-	-	2,145,000	-	-	2,145,000
A.9000	Undistributed Employee Benefits	-	-	-	11,298,930	-	11,298,930
A.5182	Street Lighting	-	-	503,400	-	-	503,400
A.9700	Debt Service	-	-	-	-	18,307,426	18,307,426
A.9730	Bond Anticipation Notes	-	-	-	-	3,144,990	3,144,990
A.9789	Other Debt	-	-	-	-	381,184	381,184
GENERAL FUND TOTAL		75,607,977	818,266	26,597,648	54,726,057	21,833,600	179,583,548

OPERATING BUDGET REVENUE

GENERAL FUND

Account	Description	2018 Actual	2019 Adopted	2020 Proposed
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LOCAL SOURCES

Real Property Taxes

1001	Real Property Taxes	58,252,312	58,550,000	58,850,000
1001.01	Allowance for Tax Certs.	-	(300,000)	(300,000)
1081	Other Payments/PILOTS	19,463,034	19,175,000	19,353,760
1081.01	PILOTs Voluntary	645,013	500,000	650,000
1090	Interest/Penalties on Real Property	291,626	325,000	325,000
1092	Penalties on PILOT	18,263	-	-
	Real Property Tax Totals	78,670,249	78,250,000	78,878,760

Non-Property Tax

1120	Sales and Use Tax	35,424,547	34,593,722	36,546,243
1130	Utilities Gross Rects Tax	1,393,886	1,300,000	1,300,000
1134	Privilege Tax-Coin Oper D	840	-	-
1150	OTB Receipts	191,618	166,500	183,600
1170	Franchises	1,330,245	1,301,000	1,324,460
	Non Property Tax Totals	38,341,135	37,361,222	39,354,303

	LOCAL SOURCES TOTALS	117,011,384	115,611,222	118,233,063
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DEPARTMENTAL INCOME

General Government

1230	Treasurer Fees	408	1,125	725
1255	City Clerk Fees	186	325	175
1256	Engineer Fees	-	443	400
1289	Other Gov't Dept Fees	15	100	100
1289.01	Domestic Partnership Fees	2,240	3,200	3,200
1289.02	Civil Service Fees	8,924	30,000	30,000
1289.03	DGS Fees	126,324	65,000	83,350
1710	Public Works Services	227,520	72,500	106,170
1710.01	Waste Collection Fee	1,454,590	2,821,050	2,463,210
2155	Sale of Methane Gas	609,210	452,300	425,000
	General Government Totals	2,429,417	3,446,043	3,112,330

Public Safety

1520	Police Fees	25,124	27,500	27,500
1520.01	Police-Details	965,497	750,000	925,000
1520.02	Emergency No Park.Signs	28,210	21,840	26,650
1540	Fire Dept Fees	165	550	550
1550	Animal Control-Redemption	3,855	5,000	5,000
1560	Elevator Programs	152,983	140,000	140,000
1560.01	Sprinkler Programs	23,468	40,000	25,500
1565	Rental Registry	293,205	375,000	320,100
1589	EMS Ambulance Revenues	489,071	595,000	525,000
1720	APD Radio Use Fee	43,451	40,913	44,500
	Public Safety Totals	2,025,030	1,995,803	2,039,800

GENERAL FUND

Account	Description	2018 Actual	2019 Adopted	2020 Proposed
Health				
1603	Vital Statistics Fees	307,729	274,500	274,500
Health Totals		307,729	274,500	274,500
Transportation				
1740	Bus Parking Fees	36,210	40,000	36,500
1740.01	Towing Fees	100,370	95,000	95,000
Transportation Totals		136,580	135,000	131,500
Culture				
2012.03	Golf Course Conc/Martel	51,464	65,000	65,000
2012.09	Swinburne Skate Rental	5,371	4,500	4,500
2012.1	Swinburne Food Concession	250	1,400	750
2025	Pool Charges	-	750	675
2025.01	Field/Facility Use	1,206	45,000	45,000
2025.02	Golf Fees & Permits	474,074	750,000	596,500
2025.03	Skating Rink Fees	8,289	15,700	9,500
2025.04	Golf Cart & Range	297,654	450,000	367,800
2025.07	Symetra Tour	20,000	20,000	20,000
2089.01	Other Cultural & Recreatn	70,088	54,810	62,500
2089.02	Tournaments	3,265	5,000	5,000
2089.03	Roller Skating	949	3,500	2,500
2089.04	Summer Camps	-	600	-
2089.05	Dasher Program	700	1,200	1,200
Culture Totals		933,309	1,417,460	1,180,925
Home/Community Service				
2110	Zoning Fees	11,925	14,500	15,300
2115	Planning Board Fees	71,653	65,000	65,000
2130	Landfill Usage Charges	3,957,331	3,974,000	3,974,000
2130.02	Landfill Permits	40,400	39,600	40,400
2130.03	Sale of Composting Bags	10,664	12,245	10,600
2130.04	Compost Facility Usage	25,534	40,000	37,000
2130.05	Sale of Recyclables	11,211	-	-
2130.09	Waste Mgt.Waste Trans/Re	15,629	20,000	20,000
2130.1	Coupon Sales-Landfill	870,164	498,750	795,500
2130.11	Petroleum Contaminated Soil	232,980	335,000	125,000
Home/Community Service Totals		5,247,491	4,999,095	5,082,800
DEPARTMENTAL INCOME TOTALS		11,079,556	12,267,901	11,821,855

INTERGOVERNMENTAL SERVICES

Home/Community Services				
2376	Landfill Usage-Other Gvts	864,862	710,000	790,200
Home/Communit Service Totals		864,862	710,000	790,200

OPERATING BUDGET REVENUE

GENERAL FUND

Account	Description	2018 Actual	2019 Adopted	2020 Proposed
Use of Money				
2401	Interest and Earnings	353,485	450,000	625,000
2410.02	City Hall Cafe	-	2,500	3,000
2410.1	Time Warner/Nextel Lease	1,500	-	-
2410.11	Cell Tower Rent	51,269	58,000	58,000
2410.15	507 Broadway Parking Lot	2,800	16,800	3,500
2410.16	Troutner Lake/Figel	80	80	80
2410.18	Steven's Farm	2,000	2,000	2,000
2450	Commissions Teleph,Vend M	1,936	2,500	2,500
Use of Money Totals		413,070	531,880	694,080
INTERGOVERNMENTAL SERVICES TOTALS		1,277,932	1,241,880	1,484,280
LICENSES AND PERMITS				
Licenses				
2501.02	Taxi and Medallions	31,365	31,000	11,500
2501.03	Business & Occupation Lic	25,848	34,000	34,000
2501.04	Occupational Lic-Bldg Dpt	163,200	200,000	174,600
2501.05	Food Vendor License	21,758	25,000	25,000
2501.06	Animal Control Fines	1,026	1,500	1,500
2501.07	Street Lease	4,750	3,000	4,800
2501.08	Mobile Food Vendor Lic.	-	1,000	-
2530	Lic/Rec Games of Chance	70	200	200
2540.01	Bingo Licenses	780	1,000	800
2540.02	Bingo Receipts	3,580	3,500	3,500
2541	Marriage Licenses	15,330	16,000	16,000
2541.01	Marriage Certificates	6,945	10,000	7,600
2543	Dog Licenses - Local Fee	16,885	22,000	18,500
2545	Towing Licenses	-	3,500	3,500
Licenses Totals		291,536	351,700	301,500
Permits				
2550	Safety Inspection Permits	904,702	1,125,000	945,000
2550.01	Reinspection Occup Permit	5,425	10,000	10,000
2550.02	Sidewalk Barricade Permit	26,099	30,000	30,000
2552	Stabilization & Demolition Fees	1,618,528	750,000	825,000
2555	Vacant Building Registry	113,300	160,000	113,500
2556	Commercial Inspections	425	5,000	750
2557	Public Assembly Permit	8,550	12,500	9,000
2560	Street Openings	767,678	500,000	793,000
2565	Plumbing Permits	470,969	375,000	475,000
2590.01	Electrical Permits	258,884	250,000	260,000
2590.02	Resident Parking Permit	85,722	90,000	90,000
Permits Totals		4,260,282	3,307,500	3,551,250
Public Safety				
2553	Board-up Fees	825	6,000	6,000
Public Safety Totals		825	6,000	6,000
LICENSES AND PERMITS TOTALS		4,552,643	3,665,200	3,858,750

GENERAL FUND

Account	Description	2018 Actual	2019 Adopted	2020 Proposed
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FINES AND FORFEITURES

Fines and Forfeitures

2610	Parking Violation Fines	2,656,773	2,850,000	2,850,000
2610.02	Traffic Viol/Pol Court Fines	925,518	1,100,000	1,100,000
2610.05	Handicapped Parking Fines	162,344	90,000	120,000
2610.06	Miscellaneous	189,333	81,000	160,000
2610.08	Boot Charges	37,758	40,000	40,000
2610.09	Red Light Camera Fines	43,406	-	150,000
2611	Fines - Building Department	44,950	50,000	50,000
2612	Parking Ticket Surcharge	908,650	1,000,000	1,000,000
Fines and Forfeitures Totals		4,968,732	5,211,000	5,470,000

Miscellaneous

2610.03	Scofflaw Fees	-	5,000	5,000
Miscellaneous Totals		-	5,000	5,000

FINES AND FORFEITURES TOTAL **4,968,732** **5,216,000** **5,475,000**

PROPERTY SALES

2650	Sales of Scrap Material	5,133	1,000	2,500
2655	Minor Sales - Building Department	8,969	3,000	9,500
2665	Sales of Vehicles/Equip.	182,034	5,000	50,000
2680	Insurance Recoveries	63,546	25,000	43,900
2683	Self Insurance Rec/Comp	170,313	325,000	250,000
PROPERTY SALES TOTALS		429,995	359,000	355,900

MISCELLANEOUS

2701	Refund Prior Year's Exp.	1,895,476	550,000	1,250,000
2701.01	Refund Prior Yr.-Recyc.	22,181	-	-
2705.02	Tulip Festival & Ball	169,565	180,000	180,000
2705.03	Albany Alive at Five	129,585	225,000	150,000
2705.05	Last Run 5K	61,169	53,000	60,400
2705.06	Other Events	17,506	20,000	20,000
2705.07	Jazz Festival	22,254	30,000	30,000
2707	Reimburse.-Health Insurance	323,295	360,400	330,750
2770	Other Unclassified	9,289	12,000	12,000
2770.01	PEG Access Funds	10,561	35,000	40,000
2770.02	Court Settlements/Fines	50,454	25,000	25,000
2773.01	Reimbursement - Civil Service	76,474	76,400	76,400
2775	Reimbursement - Tree Plnt	6,930	8,000	8,000
2777	Reimbursement-Economic Dv	95,484	53,480	53,480
2778.01	Reimbursement-DGS/Fuel	254,633	200,000	250,000
2778.02	Reimbursement-DGS/Salt	10,294	25,000	25,000
2779	Reimburse.-Legal Services	-	42,000	42,000
2780	Reimbursement-Public Safe	71,050	-	-
2784	Reimbursement - Bldgs(CD)	62,500	-	-
2786.01	Reimbursement - Fire Svcs	132,190	125,000	125,000

OPERATING BUDGET REVENUE

GENERAL FUND

Account	Description	2018 Actual	2019 Adopted	2020 Proposed
2787	Reimbursement-Hous & Comm	1,322,832	5,301,658	5,184,149
2791	Reimbursement-Water Bd./Auth.	1,150,000	1,150,000	950,000
2793	Health Insurance-rebates	219,985	175,000	210,000
MISCELLANEOUS TOTALS		6,113,706	8,646,938	9,022,179

INTERFUND REVENUE

2801	Community Dev Block Grant	67,993	65,378	65,378
5031.02	Interfund Transfers	-	1,000,000	-
INTERFUND REVENUE TOTALS		67,993	1,065,378	65,378

STATE AID

General Government

3001	Revenue Sharing (Per Capita AIM Aid)	12,607,823	12,607,823	12,607,823
3005	Mortgage Tax	1,515,143	1,275,000	1,350,000
3021	State Aid Court Facilities	154,032	165,000	165,000
3089	Other Gen. Gov'n't	100,619	-	-
3089.04	Capital City Funding	12,000,000	12,500,000	12,500,000
General Government Totals		26,377,617	26,547,823	26,622,823

Public Safety

3306	NYS-Homeland Security	238,573	-	-
3330	Police Court Security Program	1,454,210	1,500,000	1,500,000
3389	Criminal Justice/Body Arm	19,757	49,260	31,200
3389.01	NYS Traffic Safety Comm	17,388	37,620	37,620
3389.02	NYS Dept of Health - EMS	5,862	50,000	50,000
3389.06	NYS DCJS Car Theft Pre	33,000	32,000	32,000
3389.07	NYS DCJS - GIVE	391,028	303,712	377,500
Public Safety Totals		2,159,817	1,972,592	2,028,320

STATE AID TOTALS **28,537,434** **28,520,415** **28,651,143**

COUNTY AID

3825	Albany Plan	400,819	350,000	401,000
3989	NYSDEC Household Haz Wast	103,986	-	-
COUNTY AID TOTALS		504,805	350,000	401,000

FEDERAL AID

Public Safety

4320	Dept of Justice Police Gr	-	66,202	-
4325	US DOJ	20,938	-	-
4339	US DOJ - COPS LEAD	20,568	-	-
4389	Federal-Public Safety	284,663	108,000	185,000
4399.04	Alcohol Related Acci Redu	25,591	30,000	30,000
Public Safety Totals		351,759	204,202	215,000

GENERAL FUND

Account	Description	2018 Actual	2019 Adopted	2020 Proposed
<i>Home/Community Service</i>				
4780	Fed.Energy Efficiency Gt.	13,500	-	-
4901.01	DOL Federal	45,213	-	-
4960	F.E.M.A	426,443	-	-
Home/Community Service Totals		485,156	-	-
FEDERAL AID TOTALS		836,916	204,202	215,000

REVENUE GRAND TOTALS	175,381,098	177,148,136	179,583,548
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MAYOR

The Mayor is the Chief Executive Officer and the highest elected official in the City of Albany. The Mayor appoints the heads of departments, as well as members of various commissions, committees, and boards needed to administer the City's affairs. The Mayor's Office is responsible for the overall management of City government, its budget, personnel, services, and programs, as well as influencing local, state, and federal policies on behalf of the City of Albany.

2019 ACCOMPLISHMENTS

- | | | |
|--|--|--|
| <ul style="list-style-type: none">• Continued to implement Mayor Sheehan's Equity Agenda throughout every neighborhood.• Successfully advocated on behalf of the City of Albany to obtain Capital City Funding, securing \$12 million in unrestricted state aid.• Secured state, federal, and grant funding for various City initiatives, including the Downtown Revitalization Initiative, Albany Skyway, workforce development, capital improvements to youth recreation facilities, and antiviolence efforts. | <ul style="list-style-type: none">• Strengthened community engagement and outreach by continuing "City Hall on the Road," the City of Albany e-newsletter, and hosting and attending numerous public meetings to solicit input on City projects and investments.• Expanded use of SeeClickFix to improve responsiveness and provide timely updates to all constituents and stakeholders.• Enhanced productivity through the development of policies and procedures to streamline City operations including ongoing implementation of | <ul style="list-style-type: none">an interdepartmental project management system.• Enhanced a City metrics dashboard to view key performance data in real time and drive a culture of accountability.• Developed new partnerships with other municipalities, non-profits, and businesses to share best practices and advance innovation throughout the City of Albany. |
|--|--|--|

2020 GOALS

- | | | |
|---|--|--|
| <ul style="list-style-type: none">• Continue to ensure implementation of the Equity Agenda in every neighborhood.• Continue to ensure that constituent needs are met and that departments respond to resident concerns in a timely manner by developing a centralized non-emergency dispatch system. | <ul style="list-style-type: none">• Continue to deliver prompt and comprehensive communications and outreach to members of the public regarding City policies and programs.• Continue to evaluate and develop policies to make City operations more efficient and provide a customer-service oriented | <ul style="list-style-type: none">atmosphere throughout City Departments.• Ensure a complete count of the City of Albany as part of the 2020 Census.• Continue to make Albany a City where every neighborhood works. |
|---|--|--|

Dept. 1210 - MAYOR	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Mayor	1	135,403	1	135,403
7000 Chief of Operations			1	96,030
7000 Chief of Staff	1	83,830	1	84,668
7000 Deputy Chief of Staff	1	60,597		
7000 Executive Assistant to the Mayor	1	48,935	1	51,381
7000 Community Outreach Coordinator	1	43,500	1	49,424
7000 Special Projects Coordinator (p/t)		35,350		48,962
7000 Constituent Services Assistant		19,500	1	40,000
Category Totals:	5		6	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	403,939	427,114	427,114	505,869
Category Totals:	403,939	427,114	427,114	505,869
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	5,883	6,500	4,006	6,500
7440 Contracted Services	5,772	4,500	4,500	54,500
7450 Fees & Services	18,420	20,300	20,300	20,300
7460 Miscellaneous	337	3,000	3,000	3,000
Category Totals:	30,412	34,300	31,806	84,300
20 EQUIPMENT				
7210 Furniture & Fixtures	-	-	2,494	1,000
Category Totals:	-	-	2,494	1,000
80 EMPLOYEE BENEFITS				
7801 Social Security	29,321	32,674	32,674	38,699
7804 Health Insurance	63,120	52,402	52,402	64,000
Category Totals:	92,441	85,076	85,076	102,699
Department Total	526,791	546,490	546,490	693,868

COMMON COUNCIL

The Common Council is the elected legislative body of the City of Albany. Consisting of 15 Council Members and a President, it convenes twice a month to review and act on legislation and resolutions for the government of the City and the management of its business. Additionally, the Council holds twice-monthly work sessions to discuss prospective Council agendas and policy issues. The Council is further divided into nine standing committees, appointed by the President Pro Tem, to review and recommend legislation for Council action and to conduct oversight of City departments and programs. The Council also holds public hearings to obtain resident and other stakeholder views and opinions on certain pieces of legislation.

Dept. 1010 - COMMON COUNCIL	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 President of Common Council		31,557		31,557
7000 Council Member - President Pro-Tempore		23,220		23,220
7000 Council Member - Majority Leader		23,220		23,220
7000 Council Member (13)		20,720		20,720
7000 Research Counsel	1	68,000	1	68,000
7000 Senior Legislative Aide			1	45,500
7000 Legislative Aide	1	40,000		
Category Totals:	2		2	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	397,401	455,757	459,603	460,857
7170 Temporary Help	-	7,063	7,063	7,063
Category Totals:	397,401	462,820	466,666	467,920
20 EQUIPMENT				
7220 Office Equipment	342	1,500	1,500	1,500
Category Totals:	342	1,500	1,500	1,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,184	2,000	2,000	2,000
7435 Legal Notices	3,879	5,000	5,000	5,000
7440 Contracted Services	6,677	45,000	40,860	39,778
7441 Printing & Binding	3,106	4,000	4,000	4,000
7463 Training & Conferences	635	10,000	10,000	10,000
Category Totals:	15,480	66,000	61,860	60,778
80 EMPLOYEE BENEFITS				
7801 Social Security	32,925	35,674	35,968	35,796
7804 Health Insurance	58,033	84,202	84,202	84,202
Category Totals:	90,959	119,876	120,170	119,998
Department Totals:	504,181	650,196	650,196	650,196



TREASURER

The Treasurer is the City's Chief Fiscal Officer, and is charged with collection, receipt, care, and custody of all taxes and other monies due to the City, except as otherwise provided by law. The Treasurer is responsible for payment of all vouchers, claims, payroll, and other authorized disbursements, as well as investing City funds, maintaining records of all transactions, and providing data to the public as requested. The Parking Violations Bureau, as part of the Treasurer's Office, collects fines imposed on illegally parked vehicles by the Albany Parking Authority and Albany Police Department.

2019 ACCOMPLISHMENTS

- Recognized by the New York State Comptroller for prudent financial management by lowering the City's Fiscal Stress Score for the third straight year – adjusting their determination from “significant fiscal stress” to now only being “susceptible to fiscal stress”. The bond markets continue to respond to this prudent management with low interest rates for City debt, and a bond rating of A+ with a stable outlook.
- Continued to optimize the use of new property tax billing software and expanded the online bill payment system, and took over responsibility of billing and adjudicating exemption applications for the Waste Collection Fee.
- By better utilizing billing software, property tax delinquencies have been cut by 625 properties and nearly \$900,000 from 2015 to 2018, and tax bill returns from about 2,000 bills to about 500. Early indications for 2019 are for a continued reduction in delinquencies and increase in tax collections.
- Advocated for legislative changes to enable the Treasurer's Office to permit payment of tax bills in installments. This change would permit taxpayers to pay half of their bill without penalty, and delay payment of the second half until financially able. Additionally, at the Treasurer's request, the Council passed a local law, pursuant to New York State authority, to permit eligible Seniors to pay their property tax bill five (5) days late without penalty.
- By upgrading our e-capabilities, we have enabled customers to easily and quickly search for tax information online or contact the office via e-mail. This has led to a continued sharp increase in self-service, and a reduction in both phone calls and e-mail requests to the office. The e-capabilities proved extremely helpful during the extension of Waste Collection Fee billing to all appropriate City property owners, rather than solely multi-family units, as taxpayers were able to utilize information electronically to answer questions and pay bills. Additionally, customers may now pay parking tickets, property taxes, waste collection fees, and DGS charges online, with other payments set to come online in the near future.
- After switching to a new parking ticket vendor, ticket revenue has steadily increased, and collections have been re-initiated.
- Continued to fully utilize the ERP system, the first change in City accounting software in 18 years, to improve City services and to more efficiently run City government.
- Corrected an oversight from 15 years ago and began charging developers for a Library PILOT payment for the first time, bringing the City Library District in nearly \$500,000 annually.

2020 GOALS

- Continue to manage the City's finances prudently and responsibly, to secure the best return on its investments, and to provide the kind of excellence in customer service to which our taxpayers are entitled.
- Continue to work on better utilizing our tax and ERP systems, look for ways to permit parking ticket scofflaws to “pay off” their parking tickets with community service, and to open the City's books to the public via open government software.

TREASURER

Dept. 1325 - TREASURER	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Treasurer	1	98,483	1	99,468
7000 Deputy Treasurer	1	90,000	1	92,700
7000 Assistant Treasurer	1	80,000	1	82,400
7000 Director of Parking Violations (p/t)		30,000		30,900
7000 Chief Accountant	1	55,000	1	55,550
7000 Claims Management Clerk	1	51,500	1	55,000
7000 Senior Accountant (p/t)	1	46,500		30,900
7000 Accountant II	1	44,500	1	45,835
7000 Accountant	1	42,000	1	43,260
7000 Fiscal Analyst	1	39,500	1	40,685
7000 Confidential Secretary	1	39,500	1	40,685
7000 Administrative Assistant	1	35,000	1	36,050
7000 Adjudication Clerk I	1	35,000	1	36,050
7000 Account Clerk	4	35,000	4	36,050
7000 Adjudication Clerk I (p/t)		21,000		21,630
7000 Account Clerk (p/t)		10,000		
Category Totals:	16		15	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	802,149	857,983	857,983	855,313
Category Totals:	802,149	857,983	857,983	855,313
40 CONTRACTUAL EXPENDITURES				
7220 Office Equipment	512	250	250	500
7410 Supplies & Materials	38,825	10,000	11,101	10,000
7434 Scofflaws	-	5,000	5,000	5,000
7440 Contracted Services	375,545	350,000	353,929	366,410
7460 Miscellaneous	2,003	4,000	4,000	4,000
7470 Postage	9,000	17,500	26,552	30,000
Category Totals:	425,885	386,750	400,832	415,910
80 EMPLOYEE BENEFITS				
7801 Social Security	58,723	65,636	65,636	65,431
7804 Health Insurance	178,323	185,459	185,459	185,459
Category Totals:	237,046	251,095	251,095	250,890
Department Totals:	1,465,081	1,495,828	1,509,910	1,522,113

TREASURER REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
1001 Real Property Taxes	58,252,312	58,550,000	58,850,000
1001.01 Allowance for Tax Certs.	-	(300,000)	(300,000)
1081 Other Payments/PILOTs	19,463,034	19,175,000	19,353,760
1081.01 PILOTs Voluntary	645,013	500,000	650,000
1090 Int/Pnlts on Real Property	291,626	325,000	325,000
1120 Sales and Use Tax	35,424,547	34,593,722	36,546,243
1130 Utilities Gross Rects Tax	1,393,886	1,300,000	1,300,000
1150 OTB Receipts	191,618	166,500	183,600
1170 Franchises	1,330,245	1,301,000	1,324,460
1230 Treasurer Fees	408	1,125	725
1289 Other Gov't Dept Fees	15	100	100
1710.01 Waste Collection Fee	1,454,590	2,821,050	2,463,210
2401 Interest and Earnings	353,485	450,000	625,000
2410.02 City Hall Café	-	2,500	3,000
2410.11 Cell Tower Rent	51,269	58,000	58,000
2410.15 507 Broadway Parking Lot	2,800	16,800	3,500
2410.16 Troutner Lake/Figel	80	80	80
2410.18 Steven's Farm	2,000	2,000	2,000
2450 Commissions Teleph, Vend M	1,936	2,500	2,500
2610 Parking Violation Fines	2,656,773	2,850,000	2,850,000
2610.03 Scofflaw Fees	-	5,000	5,000
2610.08 Boot Charges	37,758	40,000	40,000
2612 Parking Ticket Surcharge	908,650	1,000,000	1,000,000
2680 Insurance Recoveries	63,546	25,000	43,900
2701 Refund Prior Years's Exp.	1,895,476	550,000	1,250,000
2777 Reimbursement -Economic Dev.	95,484	53,480	53,480
2791 Reimbursement- Water Bd./Auth.	1,150,000	1,150,000	950,000
3005 Mortgage Tax	1,515,143	1,275,000	1,350,000
3089.04 Capital City Funding	12,000,000	12,500,000	12,500,000
5031.02 Interfund Transfers	-	1,000,000	-
Total Revenue	139,181,694	139,413,857	141,433,558



AUDIT & CONTROL

The Chief City Auditor is elected city-wide to head the Office of Audit and Control (OAC). The principal duties of the OAC are to conduct internal performance audits of all City departments and offices; to audit all investments made by the City Treasurer on behalf of the City; and to warrant as valid all accounts payable and claims prior to payment of same by the City Treasurer. The OAC staff regularly produces audit reports and keeps the City Administration informed of issues they identify in the process of their work.

2019 ACCOMPLISHMENTS

Completed several audits, including:

- Utility Audit – City administration agreed with the OAC recommendation to dedicate an analyst/accountant to manage all City utility vendors, including electric, natural gas, cable, and telephone. \$129,000 to date in savings has been realized since this change was made.
- Investment Audit - The OAC recommended the City review capital project timelines in order to minimize unspent bonded funds and invest any unspent bonded funds in order to maximize interest income.
- Fleet Audit – The OAC inventoried all vehicles within the City’s fleet and saved \$13,000 by removing vehicles no longer in the fleet from the City’s insurance policy.
- Accounts Receivable Audit – The OAC worked with the Treasurer’s Office to reconcile the 2018 balance sheet with the Accounts Receivable Aging Report.
- Streetlight Audit – The OAC auditing the borrowing of \$26 million for the purchase and refurbishment of street lights.

2020 GOALS

- Continue to identify financial savings or revenue opportunities through the OAC’s invoice processing, audits, and pre-audit inquiries.

		2019		2020
Dept. 1320 - OFFICE OF AUDIT AND CONTROL		Adopted	FTE	Proposed
10 PERSONAL SERVICES INDIVIDUAL		Budget		Budget
7000 Chief City Auditor	1	98,483	1	99,468
7000 Deputy Chief Auditor	1	76,378	1	77,141
7000 Auditor	1	49,965	1	50,464
7000 Analyst	1	49,419	1	49,913
7000 Accounting Analyst	1	42,500	1	44,440
Category Totals:	5		5	
		2018	2019	2020
		Actuals	Adopted	Proposed
10 PERSONAL SERVICES			Budget	Budget
7000 Salaries	260,023	316,744	316,744	321,426
Category Totals:	260,023	316,744	316,744	321,426
20 EQUIPMENT				
7220 Office Equipment	32	600	600	3,000
Category Totals:	32	600	600	3,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	765	650	650	800
7440 Contracted Services	4,776	7,500	7,500	6,625
7442 Training Fund	283	2,500	2,500	4,500
7451 Professional Audit	77,250	85,500	85,500	83,500
7460 Miscellaneous	120	850	850	1,600
Category Totals:	83,194	97,000	97,000	97,025
80 EMPLOYEE BENEFITS				
7801 Social Security	19,899	24,231	24,231	24,589
7804 Health Insurance	30,016	47,904	47,904	47,904
Category Totals:	49,915	72,135	72,135	72,493
Department Totals:	393,164	486,479	486,479	493,944

DEPARTMENT OF ADMINISTRATIVE SERVICES

The Department of Administrative Services is responsible for the centralized functions for the City of Albany, providing oversight of the day-to-day management of city government. Administrative Services ensures that all City departments have the resources and support they need to provide high quality, valued services to the public. The Department is comprised of the Offices of Budget, Human Resources, Innovation & Performance, Information Technology, Purchasing, Payroll, Equal Employment Opportunity (EEO), Affirmative Action, Civil Service, Public Records, and Cultural Affairs.

In addition to serving as the administrative backbone of the City, the Department seeks continuous improvement in the way government works by finding efficiencies and increasing productivity. The Department oversees the evaluation and evolution of City-wide policies and processes, resulting in consistency, cost savings, and the ability to offer enhanced services. The Department also manages the continued implementation of new technology to further transition the City of Albany into a modern, 21st Century city.

2019 ACCOMPLISHMENTS

CUT WASTE, STREAMLINED PROCESSES, AND IMPROVED CUSTOMER SERVICE THROUGH INNOVATION PROJECTS AND INVESTMENT IN TECHNOLOGY.

- Implemented automated data transfer between ERP and Kronos, resulting in significant time savings, error reduction, data integrity, and timely update of records.
- Developed, published, and distributed a comprehensive Summer Programming & Recreation Opportunity map in the City for young people and their families.
- Continued building relationships with New York State Lean Office by participating in Lean Learning Day and offering program guidance to other municipalities and State agencies, and sent four (4) additional employees to Lean Belt training.
- Began developing online request and payment system for Emergency No Parking requests.
- Configured online benefits administration using ERP System.
- Improved onboarding and payroll procedures for 100+ lifeguards/seasonal employees.

- Streamlined ERP Purchasing module, eliminating hundreds of legacy vendors, unused items, and unused “ship to” addresses, resulting in a 20% reduction in errors.
- Implemented automated process for calculating Police Department differential pay rates in Kronos.
- Developed Kronos reports and calendars to help managers identify timekeeping trends and prevent abuse.
- Continued records management and elimination of paper files by working with Albany County Hall of Records.
- Partnered with New York State and Local Retirement System on reporting pilot project.

DEVELOPED AND IMPLEMENTED CITYWIDE POLICY & STRATEGY.

- Implemented a new Vehicle Policy by establishing an authorized drivers list, centralized vehicle inventory, purchasing policy, and incident reporting protocols.
- Rolled out City Policy & Procedures Manual and updated Non-Union Employee Handbook; reviewed and updated employee FLSA classifications.

- Developed compliance reporting calendar and used ERP software to automate federal and state compliance reports.

CULTIVATED OUR TALENTED WORKFORCE, IMPLEMENTED EMPLOYEE TRAINING, AND FOSTERED A POSITIVE CULTURE CHANGE.

- Worked with local and New York State Civil Service to modernize outdated civil service rules.
- Implemented an employee evaluation process for departments requesting merit-based raises.
- Began phase-two of online jobs portal project, publishing civil service test results and automating change requests for Albany Public Library and City School District.
- Administered the City’s resume bank, which received 550+ submissions.
- Opened City Hall Café for employees and visitors.
- Implemented training programs for annual New York State-compliant sexual harassment prevention, workplace violence prevention, and ERP/timekeeping systems.
- Conducted city-wide training analysis to assess needs and gaps.

PROJECT MANAGED CROSS-DEPARTMENTAL INITIATIVES & INNOVATIONS.

- Oversaw Bloomberg Harvard City Leadership Initiative
 - Led cross-departmental team on innovation project to address blight and housing issues in the City. Identified critical problems with stakeholders and residents, facilitated co-creation sessions with community members, oversaw prototyping and testing of concepts.
 - Supervised Harvard Graduate Fellow's research survey on landlord/tenant relationships in Albany.
- Led strategy sessions for cross-departmental Parks Taskforce and facilitated development of standardized park maintenance checklists.
- Shepherded Master Planning process for Lincoln Park.
- Secured \$262,000 for Lincoln Park Pool design and project managed grant contract and RFP development.
- Initiated branding project with College of St. Rose

PRODUCED FIVE AWARD-WINNING EVENTS: TULIP FESTIVAL, ALIVE AT FIVE, DAD FEST, ALBANY'S RIVERFRONT JAZZ FESTIVAL, LAST RUN 5K

- First consecutive two-year revenue increase in nearly a decade.
- Expanded Department branding, partnerships and marketing strategies.
- Implemented on-line vendor application system.
- Implemented non-profit volunteer program in Beer Gardens of events.
- Implemented VIP tent and Scavenger Hunt at Tulip Festival/ Official "Alive at Five After parties" with local businesses/1st annual Pride Night at Alive at Five, with raising of Pride Flag at Jennings Landing for month of June.
- Reimagined Tree Lighting Ceremony and Fallbany (formerly September in the City) events.
- Expanded Cash for Coats initiative, yielding 2nd consecutive increase in donations & established Donor Appreciation event.

MANAGED THE CITY'S RECOVERY FROM RANSOMWARE ATTACK THROUGH STRONG CRISIS MANAGEMENT AND PROBLEM SOLVING.

- Ensured continuity of operations with no impacts on employee payroll and ensuring City was open for business less than 48 hours after the attack.
- Coordinated response with New York State ITS and other cybersecurity agencies.
- Led restoration of all key systems with little to no impact on overtime.
- Offered cyber security training to employees.
- Procured and administered identity monitoring service for all impacted current and former employees.
- Rolled out additional security measures, including updated security programs on all PCs, investing in additional monitoring software, and increasing offsite/offline backup capacity.
- Applied for and secured new cyber security grants.
- Coordinated with New York State ITS on post-incident debrief.
- Initiated Business Impact Analysis to update City's Disaster Recovery plan.

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2020 GOALS**HUMAN RESOURCES/CIVIL SERVICE**

- Develop and implement a workforce planning framework to manage staffing levels and skills needed to deliver services and advance strategic initiatives.
- Invest in a training program for our employees through webinars and on-site training.

- Streamline and improve the City's onboarding process and new employee orientation.
- Improve the offboarding process by implementing exit interviews in all departments to capture information before the employee leaves the Department and analyzing that data for trends.
- Implement electronic approval procedures to eliminate the use of

redundant data entry in the hiring process, termination process, and employee record changes.

- Partner with City-wide departments and New York State Civil Service to improve and accelerate testing and hiring process for key roles.
- Create and capture analytics to help provide exceptional service to internal customers.
- Fully implement online benefits

enrollment for employees.

EEO/AFFIRMATIVE ACTION

- Capture and review diversity and equity analytics of the City's workforce by issuing a report card on departments and workforce diversity.
- Facilitate diversity and inclusion in recruitment, retention, and promotional opportunities.
- Increase community outreach by partnering with community-based organizations to attract and recruit diverse applicants.
- Partner with local municipalities on a shared MWBE application in order to make it easier for local businesses to become certified MWBE vendors.
- Increase employee training and establish a training library; develop system to track employee training and compliance with NYS training mandates.
- Complete the Americans with Disabilities Act (ADA) Transition Plan, including partnering with the Engineering to update the City's sidewalk inventory in Summer of 2020.
- Work with the Legal Department and Common Council to amend and update §48 of the City Code by changing the name of the office to one that reflects and encompasses its multiple inclusion, equity, and diversity initiatives, as well as Minority and Women Owned Business Enterprise (MWBE) compliance.

INNOVATION & PERFORMANCE

- Implement additional modules within the City's ERP system to drive efficiencies and improve data-driven

decision making.

- Continue leading innovative projects to improve workflows, streamline processes, and improve customer service.
- Roll out online forms and payment system for City permits and applications, replacing paper-based processes.
- Foster a culture of innovation, process improvement, and user-centric design by engaging more front-line employees on innovation projects.

INFORMATION TECHNOLOGY

- Redesign, integrate, and implement a new City website.
- New investments and continued 24/7/365 cyber security protection of the City's information and assets.
- Invest in additional security programs and update disaster recovery plan.
- Continue to support and manage existing network, phone, and computer infrastructure and hardware.

PAYROLL

- Document payroll processes and procedures and lead cross training initiatives with departmental payroll liaisons.
- Partner with Human Resources Office to improve internal controls over data collection and record keeping.
- Implement issue tracking system to capture analytics improve customer service.
- Implement ongoing training

program for employees and managers.

- Develop system for evaluating timekeeping issues/abuse.
- Continue streamlining payroll system and implement additional improvements.
- Develop guidelines for a periodic review and update of payroll policies and procedures.

PURCHASING

- Update the City's decade-old Purchasing and Procurement Manual.
- Implement ongoing purchasing training program for employees and managers.
- Develop key performance indicators and metrics to analyze opportunities for greater cost savings and efficiencies.
- Continue working with local municipalities on a cooperative purchasing program.

CULTURAL AFFAIRS

- Implement post-event metrics tracking to identify areas of success and opportunities for improvement and cost saving.
- Examine all aspects of event planning operations to improve efficiency.
- Increase event attendance and revenue opportunities.
- Secure multi-year sponsorships for events and initiatives.

DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1600 - ADMINISTRATIVE SERVICES	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner of Administration	1	120,533	1	121,738
7000 Budget Director	1	85,850	1	92,850
7000 Deputy Commissioner	1	84,000	1	86,520
7000 Human Resources Director	1	84,805	1	85,653
7000 Deputy Budget Director			1	70,000
7000 Chief Diversity Officer	1	70,700	1	71,407
7000 Assistant Human Resources Administrator	1	61,604	1	62,220
7000 Payroll Director	1	60,600	1	62,418
7000 Energy Manager			1	68,000
7000 Chief Financial Manager	1	63,978	1	65,897
7000 Compliance Coordinator	1	50,000	1	50,500
7000 Junior IT Business Analyst			1	60,000
7000 Business Analyst	1	65,000		
7000 Sr. Project Manager	1	66,963	1	67,633
7000 Project Manager	1	54,540	1	57,267
7000 Executive Assistant	1	48,935	1	49,424
7000 Principal Civil Service Administrator	1	51,510	1	52,025
7000 Principal Payroll Administrator			1	48,307
7000 Senior Payroll Administrator	1	47,829		
7000 Senior Payroll Administrator	1	44,729	1	45,176
7000 Senior Benefits Administrator	1	45,000	1	45,450
7000 Senior Civil Service Administrator	1	45,000	1	45,450
7000 Benefits Administrator	1	36,057	1	36,418
7000 Administrative Assistant	1	36,057	1	36,418
Category Totals:	20		22	

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,080,093	1,223,691	1,223,691	1,380,771
7170 Temporary Help	34,602	38,000	38,000	38,000
Category Totals:	1,114,694	1,261,691	1,261,691	1,418,771

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	13,593	12,500	12,500	12,500
7440 Contracted Services	175,492	98,000	112,500	98,010
7442 Training Fund	12,226	15,000	15,000	51,500
7460 Miscellaneous	647	1,500	1,500	1,500
7463 Training/Conferences	6,999	11,500	11,500	20,000
Category Totals:	208,957	138,500	153,000	183,510

80 EMPLOYEE BENEFITS				
7192 Longevity	215,431	300,000	300,000	300,000
7801 Social Security	106,441	96,519	96,519	108,536
7804 Health Insurance	163,850	140,760	140,760	165,000
Category Totals:	485,722	537,279	537,279	573,536

Department Totals:	1,809,373	1,937,470	1,951,970	2,175,817
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ADMINISTRATIVE SERVICES REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
1289.02 Civil Service Fees	8,924	30,000	30,000
2683 Self Insurance Rec/Comp	170,313	325,000	250,000
2707 Reimburse.-Health Ins.	323,295	360,400	330,750
2773.01 Reimbursement - Civil Service	76,474	76,400	76,400
2793 Health Insurance-rebates	219,985	175,000	210,000
Total Revenue	798,992	966,800	897,150

DEPARTMENT OF ADMINISTRATIVE SERVICES

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
Dept. 1430 - CIVIL SERVICE COMMISSION				
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	659	731	731	731
7440 Contracted Services	201	350	350	350
7450 Fees For Services	6,247	10,000	10,000	10,000
7478 Stipends - Commissioners	7,500	7,500	7,500	7,500
Category Totals:	14,607	18,581	18,581	18,581
Department Totals:	14,607	18,581	18,581	18,581



DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1345 - PURCHASING DEPARTMENT	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Purchasing Director	1	77,390	1	68,100
7000 Deputy Purchasing Director	1	52,750	1	53,278
Category Totals:	2		2	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	128,852	130,141	130,141	121,378
Category Totals:	128,852	130,141	130,141	121,378
20 EQUIPMENT				
7210 Furniture & Fixtures	1,476	1,500	1,500	1,500
7220 Office Equipment	4,067	6,000	6,000	6,000
Category Totals:	5,543	7,500	7,500	7,500
40 CONTRACTUAL EXPENDITURES				
7409 Forms	-	500	500	500
7410 Supplies & Materials	971	1,200	1,200	1,200
7440 Contracted Services	9,122	15,000	15,000	19,000
Category Totals:	10,093	16,700	16,700	20,700
80 EMPLOYEE BENEFITS				
7801 Social Security	9,311	9,956	9,956	9,285
7804 Health Insurance	26,911	41,746	41,746	41,746
Category Totals:	36,221	51,702	51,702	51,031
Department Totals:	180,709	206,043	206,043	200,609

Dept. 1670 - CENTRAL SERVICES	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	400	600	600	1,000
7440 Contracted Services	7,031	8,000	8,000	8,000
7470 Postage	80,000	88,000	88,000	88,000
Category Totals:	87,431	96,600	96,600	97,000
Department Totals:	87,431	96,600	96,600	97,000

DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1680 - INFORMATION TECHNOLOGY (IT) UNIT	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Information Technology Officer	1	116,150	1	117,312
7000 Deputy Director IT			1	91,000
7000 Systems Specialist	1	76,053	1	76,814
7000 Sr. Network System Technican	1	72,114	1	74,277
7000 Sr. Network System Technican	1	65,650	1	72,500
7000 Web Developer	1	66,963		
7000 Network\System Tech	1	55,469	1	56,024
7000 Information Technology Specialist 2	1	53,184	1	53,716
7000 Information Technology Specialist 1	1	42,413	1	42,837
Category Totals:	8		8	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	453,362	547,997	547,997	584,480
7180 On-Call Pay	5,600	10,400	10,400	10,600
Category Totals:	458,962	558,397	558,397	595,080
20 EQUIPMENT				
7220 Office Equipment	14,899	15,300	15,300	15,300
7250 Other Equipment	31,780	44,350	44,350	44,350
7492 Software Maintenance	7,125	8,745	8,745	8,745
7494 Hardware Maintenance	34,904	42,200	42,200	42,200
Category Totals:	88,707	110,595	110,595	110,595
40 CONTRACTUAL EXPENDITURES				
7409 Forms	8,298	8,500	8,500	8,500
7440 Contracted Services	273,353	294,845	294,845	530,845
7450 Fees & Services	118,219	85,000	85,000	85,000
Category Totals:	399,869	388,345	388,345	624,345
80 EMPLOYEE BENEFITS				
7801 Social Security	34,088	42,717	42,717	45,524
7804 Health Insurance	73,808	89,849	89,849	89,849
Category Totals:	107,897	132,566	132,566	135,373
Department Totals:	1,055,435	1,189,903	1,189,903	1,465,393

Dept. 7560 - SPECIAL EVENTS & CULTURAL AFFAIRS	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director	1	84,084	1	84,925
7000 Public Relations Coordinator	1	45,450	1	45,905
7000 Program Aide - Operation Coordinator	1	45,450	1	45,905
7000 Program Aide	1	36,057	1	36,418
7000 Administrative Assistant	1	36,057	1	36,418
Category Totals:	5		5	

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	215,874	247,099	247,099	249,569
7199 Overtime	10,055	12,000	12,000	12,000
Category Totals:	225,929	259,099	259,099	261,569

20 EQUIPMENT				
7250 Other Equipment	-	10,000	10,000	10,000
Category Totals:	-	10,000	10,000	10,000

40 CONTRACTUAL EXPENDITURES				
7302 Tulip Festival	111,760	111,750	111,750	121,750
7303 Albany Alice At Five	201,530	198,400	198,400	203,400
7305 Last Run 5K	27,646	31,100	31,100	31,100
7306 Other Activities	12,478	15,625	15,625	15,625
7307 Jazz Festival	34,783	35,526	35,526	40,526
7410 Supplies & Materials	1,252	2,000	2,000	2,000
7422 Winter Activities	7,996	9,500	9,500	9,500
7424 Festivals & Other Act.	1,355	5,500	1,000	1,000
7426 Marketing/Promotions	31,849	40,000	40,000	40,000
7427 Volunteer Recognition	3,427	3,500	3,500	3,500
7440 Contracted Services	219,155	223,400	221,800	218,400
7450 Fees & Services	1,790	2,000	2,000	2,000
7460 Miscellaneous	182	300	300	300
Category Totals:	655,203	678,601	672,501	689,101

80 EMPLOYEE BENEFITS				
7801 Social Security	16,358	19,821	19,821	20,010
7804 Health Insurance	60,708	100,063	100,063	100,063
Category Totals:	77,067	119,884	119,884	120,073

Department Totals:	958,199	1,067,584	1,061,484	1,080,743
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SPECIAL EVENTS REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
2705.02 Tulip Festival & Ball	169,565	180,000	180,000
2705.03 Albany Alive at Five	129,585	225,000	150,000
2705.05 Last Run 5k	61,169	53,000	60,400
2705.06 Other Events	17,506	20,000	20,000
2705.07 Jazz Festival	22,254	30,000	30,000
Total Revenue	400,079	508,000	440,400

DEPARTMENT OF ADMINISTRATIVE SERVICES

Dept. 1660 - PUBLIC RECORDS	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Records Manager	1	47,975	1	48,455
7000 Laborer I (p/t)				15,150
7000 Microfilm Aide (p/t)		15,000		
Category Totals:	1		1	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	29,908	62,975	62,975	63,605
7170 Temp Help	855	-	-	-
Category Totals:	30,763	62,975	62,975	63,605
20 EQUIPMENT				
7220 Office Equipment	2,335	5,000	5,000	5,000
Category Totals:	2,335	5,000	5,000	5,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	7,217	7,500	7,500	7,500
7440 Contracted Services	70,000	70,000	70,000	70,000
7460 Miscellaneous	-	500	500	500
7470 Postage	-	600	600	600
Category Totals:	77,217	78,600	78,600	78,600
80 EMPLOYEE BENEFITS				
7801 Social Security	2,134	4,818	4,818	4,866
7804 Health Insurance	3,415	7,500	7,500	7,500
Category Totals:	5,548	12,318	12,318	12,366
Department Totals:	115,863	158,893	158,893	159,571



ALBANY POLICE DEPARTMENT

The Albany Police Department (APD) strives to preserve public safety and reduce crime by inspiring and empowering the community to work together to improve the quality of life and make Albany the safest community in America.

2019 ACCOMPLISHMENTS

- | | | |
|---|---|---|
| <ul style="list-style-type: none">• Completed the acquisition of Body Worn Cameras for all sworn personnel.• Expanded the Officer Wellness Program through the acquisition of new gym equipment and therapy dogs.• Completed an organizational restructuring that will lead to a more effective and efficient delivery of police services.• Graduated the third APD-led Police Academy Class.• Partnered with Hudson Valley | <p>Community College for the implementation of a Learn Where You Earn Program.</p> <ul style="list-style-type: none">• Coordinated an intensive recruitment campaign which resulted in more than 800 applicants signed up to take the Police Officer Civil Service Exam, approximately 200 more applicants than the previous exam.• Acquired several new Electric Bicycles for Beat Officers. The new bicycles allowed the officers to significantly improve their range, physical output, and response times. | <ul style="list-style-type: none">• School Resource Officers were provided with laptop computers in order to allow them to prepare and file reports from their respective schools. As a result, they were able to maximize their presence on school grounds.• Continued to be a leading agency in the country with the implementation of President Obama's 21st Century Policing Initiative.• Experienced decreases in violent and property crimes. |
|---|---|---|

2020 GOALS

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|--|---|---|
| <ul style="list-style-type: none">• Acquire a facility that will allow the Department to significantly increase the number of police recruits in academy classes.• Continue to experience decreases in overall crimes.• Implement a full-time Police Cadet Program.• Fully transition the Patrol Fleet from sedans to All Terrain Vehicles.• Complete an architectural assessment of the South Station and security upgrades at Police Headquarters and Center Station.• Sponsor a Command Officer to | <p>attend the prestigious F.B.I. National Academy Summer of 2020 Executive Training Session.</p> <ul style="list-style-type: none">• Continue to support and collaborate with all Albany community stakeholders' efforts to build healthy, safe and positive communities throughout the entire City.• Ensure the safe travel of vehicles, bicycles and pedestrians in the City of Albany.• Build upon existing bonds throughout the community by fortifying a trusting relationship with Albany's youth and their | <p>families.</p> <ul style="list-style-type: none">• Explore and utilize technological solutions to increase productivity and save personnel costs.• Continue to build upon our officer and Employee Wellness Program, with the goal of easing stress and reducing lost time due to injury and illness.• Deliver Managing Implicit Bias for law enforcement training, in conjunction with cultural competency training, to all personnel. |
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COST SAVING MEASURES

- | | |
|---|---|
| <ul style="list-style-type: none">• Holding the line on overtime spending across the Department.• Identify additional funding and grant opportunities. | <ul style="list-style-type: none">• Utilize a challenge line, with the assistance of the Chief Financial Manager, to determine additional savings and reductions to contractual services. |
|---|---|

ALBANY POLICE DEPARTMENT

Dept. 3120 - POLICE DEPARTMENT	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief	1	145,000	1	146,450
7000 Deputy Chief	2	121,385	2	122,599
7000 Commander	4	117,662	4	118,839
7000 Lieutenant	17	83,286	17	83,286
7000 Sergeant	39	75,943	39	75,943
7000 Police Officer (Grades 1 - 4)	272	46,030 - 66,692	272	46,030 - 66,692
7000 Police Officer Recruit	7	-	7	-
7000 Chief Fiscal Officer	1	66,803	1	67,471
7000 Chief Financial Manager	1	63,978		
7000 Software & Administrative Support Specialist			1	43,935
7000 Chief Supervisor of Traffic Engineering	1	61,954	1	62,574
7000 Fiscal Analyst	1	47,500		
7000 Grants Projects Coordinator			1	47,975
7000 Senior Traffic Technician	1	46,427	1	46,891
7000 Traffic Technician	1	41,208	1	41,620
7000 Anti Violence Coordinator	1	46,359	1	56,744
7000 Confidential Secretary	1	42,549	1	42,974
7000 Records Assistant	1	43,687	1	44,124
7000 Building Services Supervisor	1	44,749	1	45,196
7000 Youth Aide	1	33,598	1	33,934
7000 Custodial Worker	3	29,110	3	29,401
7000 Custodial Worker (p/t)		12,963		13,093
7000 Hostler (p/t)		14,937		15,086
7000 Vehicle Maintenance Coordinator	1	50,000	1	50,000
7000 Administrative Supervisor (Grade 5)	1	52,202	1	53,246
7000 Intake Specialist (Grades Entry - 5)	2	36,475 - 42,285	2	37,205 - 43,130
7000 Crime Analyst Supervisor (Grade 5)	1	67,255	1	68,600
7000 Crime Analyst (Grades Entry - 5)	2	40,966 - 42,195	2	39,387 - 45,660
7000 Matron (Grades Entry - 5)	2	28,208 - 32,698	2	28,772 - 33,352
7000 Case Coordinator (Grade 5)	1	57,317	1	58,464
7000 Associate Computer Software Tech. (Grades Entry - 5)	3	45,578 - 52,836	3	46,489 - 53,893
7000 Program Technician (Grade 5)	1	42,985	1	43,845
7000 Account Clerk II (Grade 5)	1	39,334	1	40,121
7000 Data Entry Operator (Grades Entry - 5)	4	32,691 - 37,900	4	33,345 - 38,658
7000 Community Aide (Grades Entry - 5)	12	32,529 - 37,712	12	33,179 - 38,466
7000 Information Clerk (Grades Entry - 5)	4	32,529 - 37,112	4	33,179 - 38,466
7000 Clerk II (Grade 5)	2	36,622	2	37,355
7000 Clerk Typist (Grades Entry - 5)	3	31,591 - 36,622	3	32,223 - 37,355
7000 School Crossing Officer Supervisor		11,946		11,458
7000 School Crossing Officer		8,886		8,521
7000 School Crossing Officer		5,924		5,681
Category Totals:	396		396	

ALBANY POLICE DEPARTMENT

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	25,170,988	25,279,178	25,279,178	24,897,759
7180 On Call Pay	1,475	3,500	3,500	10,780
7190 Holiday Pay	1,016,087	994,170	994,170	1,002,690
7199 Overtime	5,439,316	4,195,090	4,195,090	4,195,000
Category Totals:	31,627,866	30,471,938	30,471,938	30,106,229
20 EQUIPMENT				
7210 Furniture and Fixtures	5,329	14,294	14,564	26,134
7220 Office Equipment	29,853	66,200	66,200	46,500
7250 Other Equipment	326,005	123,500	567,084	138,927
7251 Armor Vest	44,460	203,995	203,995	90,310
7808 Challenge Line Savings	-	(500,000)	(500,000)	(250,000)
Category Totals:	405,648	(92,011)	351,843	51,871
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	264,691	364,475	350,195	371,444
7412 Uniforms	142,906	171,525	171,525	198,800
7420 Utilities	94,773	100,000	100,000	100,000
7429 Motor Vehicles	500,000	635,000	635,000	650,000
7430 Insurance	403,828	510,000	510,000	510,000
7440 Contracted Services	1,199,128	1,461,777	1,588,800	1,652,822
7450 Fees & Services	38,291	59,175	59,175	77,475
7460 Miscellaneous	1,419	10,000	10,000	10,000
7461 Travel Expenses	961	-	1,825	-
7462 Criminal Expenses	6,448	12,950	12,950	13,150
7463 Training/Conferences	80,266	114,262	114,262	114,262
Category Totals:	2,732,712	3,439,164	3,553,732	3,697,953
80 EMPLOYEE BENEFITS				
7188 Meal Allowances	5,643	3,800	3,800	7,500
7192 Longevity	583,278	564,000	564,000	547,739
7193 Line-Up Pay/Clothing Allowance	316,728	332,000	332,000	332,000
7194 Police Expense	185,300	201,000	201,000	201,000
7195 Step Increases	-	175,000	175,000	175,000
7198 Overtime Reimbursable	1,416,394	1,250,000	1,250,000	1,250,000
7801 Social Security	2,502,416	2,426,727	2,426,727	2,450,295
7802 Retirement	6,625,093	6,788,334	6,788,334	7,044,765
7803 Compensation	971,574	1,150,000	1,150,000	1,150,000
7804 Health Insurance	6,879,933	6,792,321	6,792,321	6,900,013
7807 Comp-City Payments	1,872	2,000	2,000	2,000
7813 Comp-Medical	304,249	350,000	350,000	350,000
Category Totals:	19,792,479	20,035,182	20,035,182	20,410,312
Department Totals:	54,558,704	53,854,273	54,412,695	54,266,365

POLICE DEPARTMENT REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
1520 Police Fees	25,124	27,500	27,500
1520.01 Police Details	965,497	750,000	925,000
1520.02 Emergency No Parking Signs	28,210	21,840	26,650
1550 Animal Control Redemption	3,855	5,000	5,000
1720 APD Radio Use Fee	43,451	40,913	44,500
1740 Bus Parking Fees	36,210	40,000	36,500
1740.01 Towing Fees	100,370	95,000	95,000
2501.02 Taxi and Medallions	31,365	31,000	11,500
2545 Towing Licenses	-	3,500	3,500
2610.02 Traffic/Police Court Fines	925,518	1,100,000	1,100,000
2610.05 Handicapped Parking Fines	162,344	90,000	120,000
2610.09 Red Light Cameras	43,406	-	150,000
2770.02 Court Settlements/Fines	50,454	25,000	25,000
2801 APD Comm. Dev. Grant	67,993	65,378	65,378
3330 Police Court Security Program	1,454,210	1,500,000	1,500,000
3389 Criminal Justice/Body Armor	19,757	49,260	31,200
3389.01 NYS Traffic Safety Comm	17,388	37,620	37,620
4320 USDOJ Police	-	66,202	-
3389.06 NYS DCJS-Car Theft Pre	33,000	32,000	32,000
3389.07 NYS DCJS-GIVE	391,028	303,712	377,500
4389 Federal - Public Safety	284,663	108,000	185,000
4399.04 Alcohol Rel. Accident Prg.	25,591	30,000	30,000
Total Revenue	4,709,434	4,421,925	4,828,848

3020 - PUBLIC SAFETY COMMUNICATION SYSTEMS	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Telecommunications Supervisor	3	49,159	3	51,917
7000 Telecommunications Senior Dispatcher	6	46,924	6	49,557
7000 Telecommunications Specialist	30	37,819-44,690	30	39,941 - 47,198
Category Totals:	39		39	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,398,123	1,702,335	2,102,383	1,773,584
7190 Holiday Pay	56,144	66,000	66,000	66,000
7199 Overtime	371,369	225,000	225,000	225,000
Category Totals:	1,825,635	1,993,335	2,393,383	2,064,584
20 EQUIPMENT				
7210 Furniture and Fixtures	1,244	4,800	4,800	9,000
7250 Other Equipment	6,760	5,000	11,500	17,500
Category Totals:	8,004	9,800	16,300	26,500
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	4,194	9,500	9,500	3,500
7421 Telephone Communication	403,566	350,762	350,762	350,761
7440 Contracted Services	115,531	186,500	180,000	200,500
7442 Training Fund	2,202	7,500	7,500	7,500
Category Totals:	525,493	554,262	547,762	562,261
80 EMPLOYEE BENEFITS				
7188 Meal Allowances	126	2,700	2,700	2,700
7192 Longevity	31,891	35,000	35,000	35,000
7193 Line-up Pay/Clothing Allowance	45,300	50,000	50,000	101,400
7801 Social Security	141,890	152,490	171,258	168,582
7804 Health Insurance	373,941	548,335	548,335	405,715
Category Totals:	593,148	788,525	807,293	713,397
Department Totals:	2,952,281	3,345,922	3,764,738	3,366,742

ALBANY POLICE DEPARTMENT

		2019 Adopted Budget		2020 Proposed Budget
3310 - DIVISION OF TRAFFIC ENGINEERING	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Labor Foreman	1	50,398	1	50,398
7000 Sign & Graphics Director	1	46,423	1	46,887
7000 Laborer II	3	35,006	4	35,006
7000 Traffic Engineering Electrician	2	63,254	2	63,887
Category Totals:	7		8	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	335,539	326,638	326,638	365,083
7199 Overtime	36,625	40,000	40,000	40,000
Category Totals:	372,164	366,638	366,638	405,083
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	64,088	106,500	106,500	106,500
7440 Contracted Services	270,643	448,080	522,789	448,380
7479 Roadway Taping	59,864	60,000	60,000	60,000
Category Totals:	394,595	614,580	689,289	614,880
80 EMPLOYEE BENEFITS				
7198 Overtime Reimbursable	-	500	500	-
7801 Social Security	27,855	28,048	28,048	30,989
7804 Health Insurance	72,839	88,265	88,265	88,265
Category Totals:	100,694	116,813	116,813	119,254
Department Totals:	867,453	1,098,031	1,172,740	1,139,217

Dept. 3510 - CONTROL OF ANIMALS	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Animal Control Officer	3	45,106	3	46,009
Category Totals:	3		3	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	95,623	135,318	135,318	138,027
7180 Animal Control On-Call pay	6,525	9,100	9,100	12,775
7199 Overtime	18,519	12,000	12,000	12,000
Category Totals:	120,667	156,418	156,418	162,802
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	1,500	3,400	2,000
7440 Contracted Services	100,860	102,900	102,900	108,000
7450 Fees & Services	6,249	10,250	10,250	10,250
7463 Training	-	500	500	-
Category Totals:	107,109	115,150	117,050	120,250
80 EMPLOYEE BENEFITS				
7192 Longevity Pay	3,350	-	-	4,550
7193 Line-up Pay/Clothing Allowance	-	1,000	1,000	1,050
7801 Social Security	9,232	11,966	11,966	12,883
7804 Health Insurance	21,150	27,288	27,288	27,288
Category Totals:	33,732	40,254	40,254	45,771
Department Totals:	261,508	311,822	313,722	328,823





ALBANY FIRE DEPARTMENT

The Albany Fire Department (AFD) provides protection from the effects of fire, medical emergencies, and hazards to life, property, and the environment in the most safe and efficient manner possible.

The AFD is considered an “all hazards department.” In addition to providing fire protection and emergency medical services at the basic and advanced life support levels, the Department is trained to respond to hazardous materials incidents (as the lead agency in a four-county hazardous materials team), maritime emergencies, and technical rescue incidents (high and low angle rescue, confined space, and swift water rescue events), as well as natural disasters.

2019 ACCOMPLISHMENTS

- Updated all Firehouse Vehicle Exhaust Systems through an Assistance for Firefighter Grant (AFG) which improves the safety and wellness of our Firefighters by helping reduce the risk of cancer from diesel exhaust. This award saved the city \$300,000.
- Placed in service 11 Large Format Thermal Imaging Cameras (TICs) and 38 Personal TICs for enhanced firefighter safety while operating in hazardous environments. These purchases came about at no cost to the city and they were acquired through private donations. Our community partners saved the City \$40,000.
- Graduated 14 probationary firefighters in June 2019.
- Began a turnout gear replacement program that schedules firefighters to be equipped with two sets of gear per NFPA recommendations.

2020 GOALS

- Collaborate with community partners to enhance the Department’s Recruitment Program for the upcoming 2021 Exam, working to make our Fire Department more representative of the community we serve.
- Continue firefighter health and wellness initiatives.
- Invest in gear cleaning extractors and dryers.

COST SAVING MEASURES

- Began implementing a new 15-year apparatus replacement schedule that both lowers debt service costs by \$70,000 annually and reduces the front-line service of all apparatus by 3 years.

DEPARTMENT OF FIRE & EMERGENCY SERVICES

Dept. 3410 - DEPT. OF FIRE & EMERGENCY SERVICES	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief	1	124,347	1	134,347
7000 Executive Deputy Chief	1	109,270	1	114,270
7000 Deputy Chief	2	106,207	2	111,207
7000 Battalion Chief Paramedic	3	90,247	3	92,060
7000 Battalion Chief EMT	3	88,088	3	89,859
7000 Captain Paramedic Rig	1	83,738		
7000 Captain Paramedic/Headquarters	9	82,158	1	83,799
7000 Captain Paramedic	1	81,658	8	83,299
7000 Captain EMT/Headquarters	7	80,002	1	81,600
7000 Captain EMT	2	79,502	8	81,100
7000 Lieutenant Paramedic/Headquarters	23	77,324	2	78,869
7000 Lieutenant Paramedic	1	76,824	22	78,369
7000 Lieutenant EMT/Headquarters	23	75,162	1	76,663
7000 Lieutenant EMT	2	74,662	26	76,163
7000 Chief Finance Manager	1	63,978		
7000 Firefighter/Paramedic (Grades 2 - Top Grade)	64	44,273 - 68,115	58	48,639 - 69,484
7000 Firefighter/EMT (Grades 1 - Top Grade)	117	42,871 - 65,954	123	43,732 - 67,280
7000 Auto Mechanic Senior Grade	1	75,229	1	75,982
7000 Auto Mechanic Junior Grade	2	60,789	2	61,397
7000 Software & Administrative Specialist	1	43,531	1	49,425
7000 Clerk-Steno II	1	40,400	1	40,804
7000 Clerk Typist I	1	30,797	1	31,105
7000 Supply Clerk (p/t)		12,197		12,319
Category Totals:	267		266	

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	17,486,388	17,620,962	17,620,962	18,117,434
7190 Holiday Pay	751,982	784,327	784,327	800,014
7198 OT - Reimbursable	-	110,000	110,000	110,000
7199 Overtime	981,379	439,000	439,000	475,000
Category Totals:	19,219,749	18,954,289	18,954,289	19,502,448

20 EQUIPMENT				
7220 Office Equipment	-	4,000	3,000	-
7250 Other Equipment	81,925	295,000	250,000	300,000
7230 Vehicles	491,619	-	4,501	-
Category Totals:	573,544	299,000	257,501	300,000

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	148,156	160,000	181,895	162,500
7412 Uniforms	33,917	60,000	60,000	62,500
7414 Office Supplies & Forms	6,106	7,000	8,000	7,000
7415 Apparatus Parts/Repairs	200,461	165,000	165,000	180,000
7420 Utilities	166,686	200,000	200,000	200,000
7430 Insurance	261,048	275,000	255,000	280,000
7440 Contracted Services	376,594	310,000	390,287	356,500
7442 Training	19,075	20,000	20,000	30,000
7450 Fees & Services	53,855	90,000	71,255	70,000
7460 Miscellaneous	1,830	2,000	2,000	2,500
7465 EMS Expense	43,176	50,000	50,000	50,000
Category Totals:	1,310,902	1,339,000	1,403,437	1,401,000

DEPARTMENT OF FIRE & EMERGENCY SERVICES

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
80 EMPLOYEE BENEFITS				
7050 Buyout Pay	-	877,200	877,200	890,358
7189 EMT Stipend	383,900	398,200	378,412	398,200
7191 Code Inforcement Stipend	169,623	358,400	358,400	358,400
7192 Longevity Pay	504,903	533,576	533,576	533,576
7193 Line-up Pay/Clothing Allw	110,700	115,200	112,050	115,200
7196 Kelly Day Pay	23,290	50,000	50,000	50,000
7197 Accumulated Sick Leave	241,130	-	-	-
7801 Social Security	1,548,261	1,440,572	1,440,572	1,600,000
7802 Retirement	4,269,844	4,562,472	4,562,472	4,584,768
7803 Compensation	947,626	425,000	425,000	575,000
7804 Hospital & Medical Ins.	4,240,924	4,454,003	4,454,003	4,454,003
7805 Disability Retirement	696,567	662,386	662,386	500,000
7808 Challenge Line Savings	-	(500,000)	(500,000)	(250,000)
7813 Compensation - Medical	130,969	155,000	155,000	158,100
Category Totals:	13,267,738	13,532,009	13,509,071	13,967,605
Department Totals:	34,371,934	34,124,298	34,124,298	35,171,053

FIRE DEPARTMENT REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
1540 Fire Dept. Fees	165	550	550
1589 EMS Ambulance Rev.	489,071	595,000	525,000
2557 Public Assembly Permit	8,550	12,500	9,000
2786.01 Reimbursement-Fire Serv.	132,190	125,000	125,000
3389.02 NYS Dept.of Health-EMS	5,862	50,000	50,000
Total Revenue	635,837	783,050	709,550





DEPARTMENT OF GENERAL SERVICES

The Department of General Services (DGS) is responsible for ensuring that the City's streetscapes, infrastructure, public facilities, and natural resources are maintained to be functional, safe, clean, attractive, and convenient for residents and visitors alike. Divisions include Engineering, Central Maintenance, Central Garage, Maintenance of Streets, Snow & Ice Removal, Waste Collection and Recycling, Solid Waste Management (Landfill Operations), Capital Hills, and Parks Maintenance. The vision of the Department of General Services is to "create an environment residents are proud to call home."

2019 ACCOMPLISHMENTS

- | | | |
|--|---|---|
| <ul style="list-style-type: none">• Created and implemented a STAT metric system that identifies strengths and areas of improvement. The STAT system is used to analyze real data to aid the Department in making better more accurate purchasing and staffing decisions.• Changed the Safety Culture of the Department by reinstituting and reorienting the Safety Committee. Made up of blue collar, white collar and management personnel, the safety committee meets on | <p>a quarterly basis and discusses incidents, safety, and workplace training. This aggressive safety and training program have generated fewer worker's compensation claims for the year, resulting in substantial savings in our budget.</p> <ul style="list-style-type: none">• Even with the downward trend of the recycling market in late 2018, the Department continued with an aggressive recycling program.• Created an Asset Management System to better manage the | <p>inventory and assets of the Department, with the goal to lower costs, prevent loss and produce savings. Included in this comprehensive program is a new Inventory Control Manager position, the purchase of a citywide asset tracking & barcoding system, as well as several new protocols and procedures for the assignment and allocation of tools, equipment and consumable products.</p> |
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2020 GOALS

- | | |
|--|---|
| <ul style="list-style-type: none">• Implement a departmental reorganization that efficiently utilizes strengths and ensures services are not duplicated or not delivered due to issues "falling through the cracks."• Service and maintain all parks throughout the city using data, metrics, and other techniques. | <ul style="list-style-type: none">• Increase community engagement by developing new ways to empower our residents to engage with the city especially with regards to quality of life issues.• Continue to automate day to day data collection so we may increase the levels of service through metric evaluations. |
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DEPARTMENT OF GENERAL SERVICES

		2019		2020
		Adopted		Proposed
DIVISION OF GENERAL SERVICES ADMINISTRATION	FTE	Budget	FTE	Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	102,724	1	103,751
7000 Executive Deputy Commissioner			1	96,173
7000 Deputy Commissioner	1	80,901	1	85,901
7000 Superintendent of Sanitation Services	1	91,173		
7000 Assistant Commissioner			1	78,919
7000 Director of Operations	1	73,919		
7000 Assistant Director of Operations	1	51,510	1	58,146
7000 Public Works Inspector			1	37,000
7000 Chief Financial Manager	1	63,978		
7000 Asset Management Specialist	1	45,000	1	45,450
7000 Financial Analyst			1	45,000
7000 Payroll/Office Manager			1	42,000
7000 Confidential Assistant	1	38,459	1	49,234
7000 Building Alterations Coordinator	1	65,775	1	66,433
7000 Community Relations Coordinator	1	53,570	1	54,106
7000 Planning Unit Recycling Coordinator	1	46,359	1	46,823
7000 Recycling Specialist	1	41,208	1	41,620
7000 Event Assistant	1	39,234		
7000 Plumber	2	58,404	2	58,988
7000 Electrician	1	58,404	1	58,988
7000 Carpenter	3	55,503	3	56,058
7000 Supervisor	1	50,398	1	50,398
7000 Painter II	3	48,997	3	48,997
7000 Custodial Worker II	3	35,006	3	35,006
7000 Custodial Worker I	6	29,702	6	29,702
7000 Information Clerk III	1	37,370	1	37,744
7000 Information Clerk II	4	33,119	4	33,450
7000 Community Aide	1	31,869	1	32,188
7000 Clerk Typist I	1	31,870	1	32,189
7000 Information Clerk I	1	33,119	1	33,450
7000 Information Clerk I	1	31,712	1	32,029
7000 Information Clerk I (p/t)		16,780		16,948
Category Totals:	41		42	

DEPARTMENT OF GENERAL SERVICES

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,681,616	1,931,347	1,930,743	1,994,661
7199 Overtime	64,682	72,500	73,104	72,500
Category Totals:	1,746,298	2,003,847	2,003,847	2,067,161
20 EQUIPMENT				
7250 Other Equipment	-	-	-	-
7457 Energy Conservation Project	10,781	15,000	-	15,000
Category Totals:	10,781	15,000	-	15,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	95,136	92,500	107,500	114,300
7412 Uniforms	44,826	60,000	60,000	60,000
7420 Utilities	419,313	495,000	495,000	410,000
7421 Telephone Communication	149,846	145,000	145,000	145,000
7440 Contracted Services	327,736	409,330	409,330	409,330
7460 Miscellaneous	762	1,000	1,000	1,000
Category Totals:	1,037,618	1,202,830	1,217,830	1,139,630
80 EMPLOYEE BENEFITS				
7801 Social Security	127,721	153,293	153,293	158,138
7804 Health Insurance	334,719	492,613	492,613	492,613
7803 Worker's Compensation	-	1,083,435	783,435	1,115,938
7813 Compensation - Medical	-	-	300,000	350,000
Category Totals:	462,439	1,729,341	1,729,341	2,116,689
Department Totals:	3,257,137	4,951,018	4,951,018	5,338,480

GENERAL SERVICES REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
1289.03 DGS Fees	126,324	65,000	83,350
1710 Public Works Services	227,520	72,500	106,170
1710.01 Waste Collection Fee	1,454,590	2,821,050	2,463,210
2012.03 Golf Course Conc/Martel	51,464	65,000	65,000
2025.02 Golf Fees & Permits	474,074	750,000	596,500
2025.04 Golf Cart & Range	297,654	450,000	367,800
2025.07 Symetra Tour	20,000	20,000	20,000
2501.07 Street Lease	4,750	3,000	4,800
2553 Board-up Fees	825	6,000	6,000
2560 Street Openings	767,678	500,000	793,000
2610.06 Miscellaneous	189,333	81,000	160,000
2650 Sales of Scrap Material	5,133	1,000	2,500
2665 Sales of Vehicles/Equip.	182,034	5,000	50,000
2701.01 Refund Prior Yr.-Recyc.	22,181	-	-
2775 Reimbursement - Tree Plnt	6,930	8,000	8,000
2778.01 Reimbursement-DGS/Fuel	254,633	200,000	250,000
2778.02 Reimbursement-DGS/Salt	10,294	25,000	25,000
3021 State Aid Court Facilities	154,032	165,000	165,000
Total Revenue	4,249,448	5,237,550	5,166,330

DEPARTMENT OF GENERAL SERVICES

		2019 Adopted Budget		2020 Proposed Budget
DIVISION OF PUBLIC WORKS	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Supervisor	1	61,848	1	62,467
7000 Deputy Chief Supervisor	1	52,964		
7000 Golf Course Superintendent	1	72,292	1	73,015
7000 Vehicle Maintenance Manager	1	56,080	1	56,641
7000 Foreman			2	50,398
7000 Forester	1	56,994	1	57,564
7000 Supervisor	10	50,398	10	50,398
7000 Assistant Forester	1	52,728	1	52,728
7000 Gardener	1	50,398	1	50,398
7000 Auto Mechanic	3	41,850	3	41,850
7000 Auto Mechanic Helper	1	36,462	1	36,462
7000 Equipment Operator I	15	38,438	15	38,438
7000 Equipment Operator II	29	41,850	29	41,850
7000 Equipment Operator III	3	49,026	3	49,026
7000 Laborer I	15	29,703	16	29,703
7000 Laborer II	21	35,006	24	35,006
7000 Laborer III	10	36,462	10	36,462
7000 Line Clearance Tree Trimmer	2	49,025	2	49,025
7000 Mason	3	41,827	3	41,827
7000 Sanitation Worker	5	38,438	5	38,438
7000 Spray Technician	1	40,684	1	40,684
Category Totals:	125		130	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	3,799,998	5,008,290	5,001,290	5,196,247
7160 Summer Help	-	-	-	-
7170 Temporary Help	472,672	425,000	425,000	564,000
7180 On-Call Pay	(444)	-	-	-
7199 Overtime	613,582	499,000	506,000	526,000
Category Totals:	4,885,807	5,932,290	5,932,290	6,286,247
20 EQUIPMENT				
7235 Small Engine Maint.	24,827	35,000	35,000	35,000
7250 Other Equipment	11,198	37,500	37,500	37,500
7258 Replacement Equipment	1,638	5,000	5,000	5,000
Category Totals:	37,663	77,500	77,500	77,500
40 CONTRACTUAL EXPENSES				
7410 Supplies & Materials	1,317,533	1,038,000	1,038,000	1,280,000
7411 Fuel Oil	8,462	9,000	9,000	10,000
7413 Gasoline	1,188,285	1,175,000	1,175,000	1,200,000
7420 Utilities	41,124	60,000	60,000	60,000
7429 Motor Vehicle Expense	1,246,835	1,320,000	1,320,000	1,320,000
7440 Contracted Services	195,223	200,000	200,000	200,000
7450 Fees & Services	90,967	93,320	93,320	93,320
7453 Tree Services	57,377	75,000	125,000	125,000
7455 City Beautification	99,273	106,000	106,000	106,000
7466 Contracted Snow Removal	114,390	254,000	254,000	254,000
Category Totals:	4,359,468	4,330,320	4,380,320	4,648,320

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
80 EMPLOYEE BENEFITS				
7801 Social Security	360,389	453,821	453,821	480,898
7804 Health Insurance	1,239,493	1,322,066	1,322,066	1,322,066
7807 Comp.-City Payments	1,300	-	-	-
Category Totals:	1,601,181	1,775,887	1,775,887	1,802,964
Department Totals:	10,884,120	12,115,997	12,165,997	12,815,031



DEPARTMENT OF GENERAL SERVICES

		2019 Adopted Budget		2020 Proposed Budget
DIVISION OF WASTE COLLECTION & RECYCLING	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Foreman			1	50,398
7000 Supervisor	2	50,398	2	50,398
7000 Equipment Operator II	11	41,850	11	41,850
7000 Sanitation Worker	28	38,438	28	38,438
7000 Sanitation Equipment Operator	3	40,914	3	40,914
Category Totals:	44		44	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	1,524,932	1,760,152	1,760,152	1,810,550
7199 Overtime	243,680	225,000	225,000	225,000
Category Totals:	1,768,612	1,985,152	1,985,152	2,035,550
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	34,286	52,000	47,000	52,000
7440 Contracted Services	177,502	109,000	109,000	180,000
7452 Recycling Education	20,470	30,000	30,000	30,000
7469 Compost Bags	10,310	15,000	20,000	15,000
7472 Hazardous Waste Collection	144,773	125,000	125,000	145,000
7473 Tire Disposal	4,872	5,500	5,500	5,500
7475 Processing Fee	106,869	525,000	525,000	525,000
Category Totals:	499,081	861,500	861,500	952,500
80 EMPLOYEE BENEFITS				
7801 Social Security	130,744	151,864	151,864	155,720
7804 Health Insurance	432,178	542,459	542,459	542,459
Category Totals:	562,922	694,323	694,323	698,179
Department Totals:	2,830,616	3,540,975	3,540,975	3,686,229

		2019 Adopted Budget		2020 Proposed Budget
DIVISION OF WASTE DISPOSAL (LANDFILL)	FTE		FTE	
10 PERSONAL SERVICES INDIVIDUAL				
7000 Landfill Superintendent	1	76,586	1	76,586
7000 Operation Engineer	5	71,843	6	71,843
7000 Heavy Vehicle Mechanic	2	71,843	3	71,843
7000 Recycling/Waste Transfer Drivers	1	60,091	1	60,091
7000 Scale House Operator	1	36,486	1	36,851
7000 Environmental Engineering Technician	1	36,131	1	36,492
7000 Environmental Engineering Technician	1	38,273	1	38,656
7000 Laborer II	2	35,006		
Category Totals:	14		14	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	834,988	820,480	820,480	895,263
7170 Temporary Help	135,888	84,000	84,000	125,000
7199 Overtime	148,164	150,000	150,000	150,000
Category Totals:	1,119,040	1,054,480	1,054,480	1,170,263
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	87,374	135,000	135,000	140,000
7413 Gasoline	127,962	125,000	125,000	150,000
7420 Utilities	68,738	100,000	100,000	100,000
7440 Contracted Services	1,042,795	1,100,000	1,100,000	1,100,000
7477 Post Closure Care Landfill	206,076	466,750	466,750	466,750
Category Totals:	1,532,945	1,926,750	1,926,750	1,956,750
80 EMPLOYEE BENEFITS				
7801 Social Security	82,952	80,668	80,668	89,525
7804 Health Insurance	186,832	197,192	197,192	197,192
Category Totals:	269,784	277,860	277,860	286,717
Department Totals:	2,921,769	3,259,090	3,259,090	3,413,730

LANDFILL REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
2130 Landfill Usage Charges	3,957,331	3,974,000	3,974,000
2130.02 Landfill Permits	40,400	39,600	40,400
2130.03 Sale of Composting Bags	10,664	12,245	10,600
2130.04 Compost Facility Usage	25,534	40,000	37,000
2130.05 Sale of Recyclables	11,211	-	-
2130.09 Waste Mgt.Waste Trans/Re	15,629	20,000	20,000
2130.10 Coupon Sales-Landfill	870,164	498,750	795,500
2130.11 Petro Contaminated Soil	232,980	335,000	125,000
2155 Sale of Methane Gas	609,210	452,300	425,000
2376 Landfill Usage-Other Gvts	864,862	710,000	790,200
Total Revenue	6,637,986	6,081,895	6,217,700

DEPARTMENT OF GENERAL SERVICES

Dept. 1440 - ENGINEERING	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 City Engineer	1	93,407	1	94,341
7000 Senior Project Manager	1	86,466	1	87,331
7000 Engineering Project Manager	1	77,595	1	78,371
7000 Junior Engineer			1	65,814
7000 Junior Engineer	2	55,262	1	55,814
7000 Senior Drafting Technician (p/t)	1	52,428		30,000
Category Totals:	6		5	

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	420,420	424,623	424,623	411,671
7170 Temporary Help	8,164	13,115	13,115	13,115
7199 Overtime	309	-	-	-
Category Totals:	428,893	437,738	437,738	424,786

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,122	2,500	2,500	2,500
7440 Contracted Services	28,711	30,000	30,000	170,000
7444 Renovations City Bldgs.	40,325	45,000	45,000	50,000
7460 Miscellaneous	500	500	500	500
Category Totals:	71,657	78,000	78,000	223,000

80 EMPLOYEE BENEFITS				
7801 Social Security	31,750	33,487	33,487	32,496
7804 Health Insurance	67,056	72,807	72,807	72,807
Category Totals:	98,805	106,294	106,294	105,303

Department Totals:	599,356	622,032	622,032	753,089
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ENGINEERING REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
1256 Engineer Fees	-	443	400
Total Revenue	-	443	400





DEPARTMENT OF RECREATION

The Department of Recreation provides safe recreational facilities and coordinates wellness programs to keep Albany residents healthy. The Department has partnered with the community to offer activities, events, and services that strengthen the physical, mental, and social skills of Albany residents and visitors alike. The Department of Recreation oversees 29 playgrounds, 22 tennis courts, 21 basketball courts, 16 athletic fields, nine spray grounds, three pools, two community centers, two fitness centers, a skateboard park, and a nationally recognized boxing gym.

2019 ACCOMPLISHMENTS

- Continued the execution of the parks improvement plan by renovating Madison and Elizabeth Street Parks, Arbor Hill Softball Field, and a new ADA walking path at Hoffman Park.
- Hosted events with numerous external community partners at our community centers, and playgrounds, including summer Community Yoga in Washington Park, Allympics, and the 4th annual Healthy Aging Fair for community members over age 55.
- Partnered with the Albany Public Library to offer free Wi-Fi at Bleecker/Swinburne, Lincoln, and Washington Parks.
- Utilized recreation events to host development trainings for coaches, players, and their families.

2020 GOALS

- Continue to improve park modifications and renovate playgrounds in our South End and West Hill neighborhoods.
- Partner with the community to offer activities and services that strengthen the physical, mental, and social skills of participants.
- Host two sports development seminars for youth athletes and families.
- Expand our summer recreational activities to include community center weekend hours and extended camp locations.
- Provide physical activity opportunities for individuals of all ages and abilities, seven days a week.

DEPARTMENT OF RECREATION

		2019 Adopted		2020 Proposed
DIVISION OF RECREATION ADMINISTRATION	FTE	Budget	FTE	Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	61,516	1	62,131
7000 Deputy Commissioner	1	63,002	1	63,632
7000 Operations Manager	1	50,762	1	51,270
7000 Program Coordinator	1	44,765	1	45,213
7000 Executive Assistant	1	41,208	1	41,620
7000 Administrative Specialist	1	33,086	1	35,000
7000 Office Assistant/Community Aide	1	28,882	1	33,598
7000 Recreation Assistant	1	32,781	1	32,781
7000 Building Maintenance Worker	1	33,335		
7000 Laborer III	1	35,776		
7000 Laborer II	5	35,006		
7000 Laborer I	1	29,702		
Category Totals:	16		8	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	545,893	629,845	629,845	365,245
7160 Summer Help	209,055	205,831	223,581	-
7170 Temporary Help	3,875	10,000	10,000	24,900
7199 Overtime	13,098	12,000	12,000	1,000
Category Totals:	771,921	857,676	875,426	391,145
20 EQUIPMENT				
7220 Office Equipment	-	-	-	2,000
7258 Replacement Equipment	186	4,000	4,000	-
Category Totals:	186	4,000	4,000	2,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	15,632	25,000	24,400	15,000
7412 Uniforms	-	-	600	5,000
7420 Utilities	32,445	37,500	37,500	37,500
7440 Contracted Services	26,602	30,000	30,000	5,000
7450 Fees & Services	1,490	750	750	7,500
Category Totals:	76,169	93,250	93,250	70,000
80 EMPLOYEE BENEFITS				
7801 Social Security	58,006	65,612	65,612	29,923
7804 Health Insurance	99,118	129,554	129,554	80,000
Category Totals:	157,125	195,166	195,166	109,923
Department Totals:	1,005,401	1,150,092	1,167,842	573,068

DEPARTMENT OF RECREATION

RECREATION DEPARTMENT REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
2012.09 Swinburne Skate Rental	5,371	4,500	4,500
2012.10 Swinburne Food Concession	250	1,400	750
2025 Pool Charges	-	750	675
2025.01 Field/Facility Use	1,206	45,000	45,000
2025.03 Skating Rink Fees	8,289	15,700	9,500
2089.04 Summer Camps	-	600	-
2089.05 Dasher Program	700	1,200	1,200
2089.02 Tournaments	3,265	5,000	5,000
2089.03 Roller Skating	949	3,500	2,500
3825 Albany Plan	400,819	350,000	401,000
2089.01 Other Culture/Rec.	70,088	54,810	62,500
Total Revenue	490,935	482,460	532,625



DEPARTMENT OF RECREATION

Dept.7140 - RECREATION PROGRAMS	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Fitness Instructor	1	36,690	1	37,057
7000 Boxing Coach	1	35,614	1	35,970
7000 Director	3	13,726	3	13,863
7000 Boxing Aid (p/t)(2)		16,864		17,033
7000 Recreation Aide (p/t)(15)		10,589		10,695
7000 Recreation Aide (p/t)(3)		13,982		14,122
7000 Recreation Aide (p/t)(2)		16,864		17,033
7000 Custodial Worker (p/t)(3)		12,254		
7000 Laborer I	1	29,702		
Category Totals:	6		5	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	436,255	441,027	526,698	385,539
7160 Summer Help	1,061,028	819,900	819,900	819,900
7170 Temp Help	-	-	-	73,875
7199 Overtime	194	-	-	-
Category Totals:	1,497,477	1,260,927	1,346,598	1,279,314
20 EQUIPMENT				
7250 Other Equipment	-	4,500	4,500	12,000
Category Totals:	-	4,500	4,500	12,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	18,184	27,000	29,737	29,250
7412 Uniforms	-	-	1,514	5,000
7420 Utilities	3,189	4,500	4,500	4,500
7421 Telephone Communication	1,046	1,000	1,000	1,000
7440 Contracted Services	27,910	33,000	31,000	38,000
Category Totals:	50,329	65,500	67,750	77,750
80 EMPLOYEE BENEFITS				
7801 Social Security	113,993	96,461	103,017	96,766
7804 Health Insurance	122,913	113,731	113,731	113,731
Category Totals:	236,905	210,192	216,748	210,497
Department Totals:	1,784,711	1,541,119	1,635,596	1,579,561



DEPARTMENT OF RECREATION

		2019 Adopted Budget	2020 Proposed Budget
Dept.7140 - RECREATION OPERATIONS	FTE		
10 PERSONAL SERVICES INDIVIDUAL			
7000 Building Maintenance Worker			33,335
7000 Laborer III			35,776
7000 Laborer II			35,006
7000 Laborer I			29,702
7000 Lifeguard			29,682
7000 Custodial Worker (p/t)(3)			12,377
Category Totals:	7		

	2018	2019	2019	2020
	Actuals	Adopted Budget	Amended Budget	Proposed Budget
DEPT. 7180 - RECREATION OPERATIONS				
10 PERSONAL SERVICES				
7000 Salaries	-	-	-	265,320
7170 Temp Help	341,708	359,663	280,436	500,244
7199 Overtime	486	500	500	14,000
Category Totals:	342,194	360,163	280,936	779,564

20 EQUIPMENT

7250 Other Equipment	-	-	-	60,000
Category Totals:	-	-	-	60,000

40 CONTRACTUAL EXPENDITURES

7410	Supplies & Materials	39,659	63,500	59,850	56,000
7412	Uniforms	-	-	650	-
7420	Utilities	83,572	88,500	75,900	91,000
7440	Contracted Services	27,643	43,000	43,000	48,000
	Category Totals:	150,874	195,000	179,400	195,000

80 EMPLOYEE BENEFITS

7801	Social Security	25,925	27,552	30,152	59,637
7804	Health Insurance	-	-	-	62,555
Category Totals:		25,925	27,552	30,152	122,192

Department Totals:	518,994	582,715	490,488	1,156,756
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Department of Recreation Totals:	3,309,106	3,273,926	3,293,926	3,309,385
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DEPARTMENT OF PLANNING & DEVELOPMENT

The Department of Planning & Development is a dynamic and interdisciplinary office of professionals that apply progressive urban planning practices to preserve and protect neighborhoods, manage and promote adaptive land use, and guide sustainable growth in the City.

It is the mission of the Department to ensure development and redevelopment within the City be consistent with and furthers the goals of the City's Comprehensive Plan – Albany 2030. The Department seeks to create a streamlined, fair, and predictable land development process that helps protect, improve, and build quality neighborhoods that are safe, walkable, interesting, and economically vibrant.

Much of the work will provide greater efficiencies, a more predictable land development process, enhancements in the quality of life, and greater economic returns in the years to come.

■ DIVISION OF PLANNING

The Division of Planning is responsible for the administration and procedural requirements of the development approval process. The Division oversees all planning and sustainability activities for the City, including the Office of Energy and Sustainability. Division staff handle land use issues with the Planning Board, Board of Zoning Appeals, and Historic Resources Commission, in addition to neighborhood and long-range planning. The Office of Energy and Sustainability focuses on greenhouse gas emissions and energy management, sustainable transportation, and climate mitigation, adaption planning and implementation, and oversees the City of Albany Sustainability Advisory Committee.

2020 ACCOMPLISHMENTS

- Continued digitization of department files and application material submissions. The use of interns to catalogue and digitize files is a cost effective alternative to commercial digitization. Digitization of department files also continues to result in considerable space savings for the Department.

2020 GOALS

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|---|--|---|
| <ul style="list-style-type: none">• Further strategic planning initiatives outlined within Albany 2030 Comprehensive Plan by securing and administering grants, implementing neighborhood plans, and fostering community dialogue.• Continue to refine and implement the Unified Sustainable Development Ordinance (USDO) as an outcome of the ReZone Albany initiative, with specific attention to the development of regulations to facilitate and encourage investment activity in economically distressed areas. | <ul style="list-style-type: none">• Implement the goals and objectives outlined in recently completed plans, such as the Lincoln Park Master Plan and the Historic Preservation Plan.• Oversee further strategic planning initiatives, such as the Bicycle and Pedestrian Master Plan and an update to the South End Neighborhood Plan.• Oversee the implementation and construction of the South End Bike Connector, Maiden Lane revisioning, | <ul style="list-style-type: none">trail system at the Tivoli Preserve, and Downtown Revitalization Initiative improvements.• Facilitate redesign of the Department webpage and pursue initiatives to more effectively communicate the various initiatives and accomplishments of the Department.• Develop educational materials to enhance the public understanding to development review processes and procedures. |
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■ PLANNING BOARD

The Planning Board is responsible for reviewing major development plans, district plans, conditional use permits and demolition for consistency with applicable local codes and ordinances. The Board also reviews and makes recommendations to the Common Council on amendments to the Comprehensive Plan, Zoning Map and Unified Sustainable Development Ordinance.

DEPARTMENT OF PLANNING & DEVELOPMENT

Dept. 8020 - DIVISION OF PLANNING	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner of Planning & Community Development	1	92,718	1	93,645
7000 Planning Director	1	83,101	1	83,932
7000 Deputy Planning Director	1	67,291	1	71,000
7000 Senior Project Manager			1	70,000
7000 Principal Planner	1	60,113	1	60,714
7000 Senior Planner	2	53,876	2	54,415
7000 Planner	1	46,586	3	47,052
7000 Mapping Technologist	1	60,045	1	60,645
7000 Confidential Secretary	1	41,410		
Category Totals:	9		11	

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	475,409	559,016	559,016	689,922
7170 Interns/Temporary Help	-	12,000	37,000	12,000
Category Totals:	475,409	571,016	596,016	701,922

20 EQUIPMENT				
7220 Office Equipment	1,500	1,500	1,500	2,500
Category Totals:	1,500	1,500	1,500	2,500

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	7,686	7,900	7,900	6,900
7440 Contracted Services	81,886	113,000	113,000	113,000
7442 Training	2,359	4,500	4,500	4,500
7450 Fees & Services	8,000	8,000	8,000	-
Category Totals:	99,930	133,400	133,400	124,400

80 EMPLOYEE BENEFITS				
7801 Social Security	35,798	43,683	43,683	52,779
7802 Retirement	-	-	-	-
7804 Health Insurance	68,183	66,928	66,928	66,928
Category Totals:	103,980	110,611	110,611	119,707

Department Totals:	680,819	816,527	841,527	948,529
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REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
2110 Zoning Fees	11,925	14,500	15,300
2115 Planning Board Fees	71,653	65,000	65,000
Total Revenue	83,578	79,500	80,300

DEPT. 8020.1300 - PLANNING BOARD	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	-	-	-	8,000
Category Totals:	-	-	-	8,000
Department Totals:	-	-	-	8,000

Dept. 6420 - DEPT. OF PLANNING & COMMUNITY DEV.	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
80 EMPLOYEE BENEFITS				
7802 Retirement	1,181	-	-	-
Category Totals:	1,181	-	-	-
Department Totals:	1,181	-	-	-

■ BOARD OF ZONING APPEALS

The Board of Zoning Appeals, established to provide flexibility in City zoning provisions by giving constituents a forum for appeals without going through the courts, meets twice monthly to consider applications for variances to the zoning regulations, special use, and parking lot permits.

Dept. 8010 - BOARD OF ZONING APPEALS	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	579	1,000	1,000	1,000
7450 Fees & Services	18,000	18,000	18,000	18,000
Category Totals:	18,578	19,000	19,000	19,000
Department Totals:	18,578	19,000	19,000	19,000

■ HISTORIC RESOURCES COMMISSION

The Commission was created in 1988 to combine and replace the Historic Sites Commission and Capitol Hill Architectural Review Commission. It reviews and makes recommendations regarding new construction, alterations, and demolitions in areas within or adjacent to historic districts. The City of Albany has fifteen National Register Historic Districts that contain more than 4,000 structures.

Dept. 7510 - HISTORIC RESOURCES COMMISSION	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	11,375	13,500	13,500	13,500
7456 Historian	2,000	2,000	2,000	2,000
Category Totals:	13,375	15,500	15,500	15,500
Department Totals:	13,375	15,500	15,500	15,500

■ DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

The Albany Community Development Agency (ACDA) is a public benefit corporation established by the City of Albany and governed by a board of directors appointed by the Mayor. As a component unit of the City, ACDA employees are City of Albany employees and abide by City of Albany personnel policies and procedures. ACDA's goal is to provide suitable living environments and economic opportunities for persons of low and moderate income.

ACDA's budget is based on federal allocations through May 31, 2019. From June 1, 2019 until December 31, 2019 revenue is estimated based on funding projections for the upcoming federal budget. The projected revenue covers the Department's portion of City personnel costs including expenses related to the Planning and Building and Regulatory Compliance staff that provide staff support to ACDA's goals.

As is the case each year, ACDA's full 2019 budget directly relies on the federal budget, and will not be known until sometime in 2019. At this point, the Agency can only be definite with their budget through May 31, 2019. The Agency anticipates level funding for 2019 which will allow them to continue the programs and staffing proposed in this budget. However, budget cuts at the federal level would cause the Agency to re-examine their staffing and programming levels mid-year.

2019 ACCOMPLISHMENTS

- Provided \$200,000 in funding to various organizations in the city who provided public services and programming opportunities to over 7,000 City residents throughout the year.
- Provided over \$200,000 to various housing organizations in the City that provided new homeowner opportunities, homeowner emergency repair programs, and shelter for homeless veterans throughout the City.
- Provided \$278,000 to organizations in the City that provided emergency shelter and eviction prevention programs to 1,400 individuals who were either homeless or at risk of homelessness.
- Provided down payment assistance to 26 people who purchased a new home in the City of Albany.
- Provided funding to support the rehabilitation 30 homes in the City of Albany – this includes making the homes lead safe and bringing them up to code.
- Began a new program that will aid those who have disabilities so that they can make their homes more comfortable and easier to live in.
- Provided funding to support the update of a new neighborhood plan for the South End Neighborhood.

2020 GOALS

- To continue to identify additional funding opportunities.
- ACDA will be developing and submitting its five-year consolidated plan to HUD in 2020.
- ACDA will also continue to identify additional funding opportunities for new programs.

DEPARTMENT OF PLANNING & DEVELOPMENT

Dept. 6410 - HOUSING & COM. DEV.	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director of Community Development	1	84,805	1	85,653
7000 Deputy Director of CD	1	75,601	1	76,357
7000 Property Manager	1	52,971	1	53,501
7000 Sr. Finance Counselor	1	51,118	1	51,629
7000 Sr. Finance Counselor	1	50,774	1	51,281
7000 Communications Coordinator	1	51,510	1	52,025
7000 Outreach Coordinator	1	52,506	1	53,031
7000 Finance Officer/Compliance Officer	1	48,687	1	49,174
7000 Rehab & Environmental Services Manager	1	56,557	1	57,123
7000 Senior Rehab Specialist	1	46,359	1	46,823
7000 Rehab Specialist II	3	43,431	3	43,865
7000 Accountant	1	45,108	1	45,559
7000 Vacant Buildings Rehab Specialist	1	50,353	1	50,857
7000 Maintenance Assistant	1	38,145	1	38,526
7000 Confidential Administrative Assistant	1	40,400	1	40,804
7000 Attorney (p/t)		33,150		33,482
7000 Account Clerk (p/t)		18,500		18,685
Category Totals:	17		17	

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	881,149	926,836	926,836	936,105
Category Totals:	881,149	926,836	926,836	936,105

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	-	2,040	2,040	2,000
7420 Utilities	24,612	24,000	24,000	24,000
7440 Contracted Services	1,215	3,686,193	3,686,193	3,543,276
7460 Miscellaneous	-	500	500	500
Category Totals:	25,827	3,712,733	3,712,733	3,569,776

80 EMPLOYEE BENEFITS				
7801 Social Security	65,561	70,903	70,903	71,612
7802 Retirement	179,698	164,309	164,309	171,098
7804 Hospital & Medical Insurance	167,368	194,413	194,413	206,078
7862 Medicare Refunds	-	4,828	4,828	4,828
Category Totals:	412,628	434,453	434,453	453,616

Department Totals:	1,319,603	5,074,022	5,074,022	4,959,497
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HOUSING & COMMUNITY DEVELOPMENT REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
2787 Reimbursement-Housing & CD	1,322,832	5,301,658	5,184,149
Total Revenue	1,322,832	5,301,658	5,184,149



DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

The Department of Buildings & Regulatory Compliance (BRC) protects and improves the health, safety, and welfare of City residents, visitors, and investors by enforcing the City Code and the New York State Uniform Building Code effectively, efficiently, and transparently.

BRC administers and enforces the Buildings Code, Fire, Property Maintenance Code, Multiple Residence Code, Existing Buildings Code, Plumbing Code, Electrical Code, and Mechanical Code within the City of Albany. Additionally, the Department is charged with administering and enforcing the provisions of the Albany City Code which includes receiving, reviewing, and issuing all building applications and permits, and permits for electrical, plumbing, sidewalk barricade, sign, and change of use requests. The Department is also responsible for maintaining the Rental Dwelling Registry and Vacant Building Registry, and implementing the Residential Occupancy Permit Program.

2019 ACCOMPLISHMENTS

- Offered expanded hours for residents, keeping additional business hours each Monday until 7pm.
- Implemented third-party electrical, commercial property, and parking garage inspection process.
- Drafted & oversaw the successful passage of amendments to the Vacant Building Registry.
- Re-instituted the requirement for roofing & siding permits.
- Secured a \$250,000 grant for a drone and Building & Code Software upgrade.

2020 GOALS

- Increase the quality of life for City residents by conducting more efficient and proactive inspections.
- Continue to be proactive in addressing vacant structures to help mitigate issues before they become a public hazard.
- Continue Neighborhood Engagement inspections with other city departments and community representatives.
- Begin drone inspections of roof tops.
- Purchase a new Building and Code Inspection platform.
- Assign one inspector to concentrate solely on proactive inspections.
- Reduce ROP Inspections from 30 months to 18 months.
- Enact the ability to revoke ROP's from consistently problematic properties.
- Enact short-term rental regulations.

2020 COST SAVING MEASURES

- Reduced budget by reorganizing staff and making better use of the existing staff and their expertise.
- Exploring more paperless options to enforcement (saving on paper and postal expenses) in addition collecting more information electronically to save on storage.

DEPARTMENT OF BUILDINGS & REGULATORY COMPLIANCE

Dept. 3620 - BUILDINGS & REGULATORY COMPLIANCE	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Director	1	84,605	1	88,835
7000 Deputy Director			1	71,750
7000 Office Supervisor	1	64,640		
7000 Neighborhood Stabilization Coordinator	1	73,225	1	73,957
7000 Senior Building Inspector	1	57,505	1	57,505
7000 Sr. Electrical Inspector	1	53,255	1	53,255
7000 Plumbing Inspector	1	53,255	1	53,255
7000 Building Inspector	4	45,845	4	45,845
7000 Permit Technician	1	42,753	1	43,181
7000 Senior Code Enforcement Inspector	1	44,499	1	44,499
7000 Code Enforcement Inspector-CDBG	1	36,914	1	36,914
7000 Code Enforcement Inspector/Trainee	6	36,914	6	36,914
7000 Senior Clerk	1	42,238	1	42,661
7000 Information Clerk I	2	31,702	2	32,019
7000 Clerk/Typist I	1	31,702	1	31,702
7000 Clerk I	1	29,732	1	30,624
Category Totals:	24		24	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	973,155	1,082,584	1,107,584	1,097,033
7199 Overtime	118,762	92,400	92,400	115,000
Category Totals:	1,091,917	1,174,984	1,199,984	1,212,033
20 EQUIPMENT				
7250 Other Equipment	2,343	6,000	6,000	6,000
Category Totals:	2,343	6,000	6,000	6,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	4,535	4,000	4,000	4,000
7412 Uniforms	2,892	4,000	4,000	4,000
7428 Stabilizations & Demolitions	2,318,312	750,000	992,468	825,000
7440 Contracted Services	47,525	65,000	95,000	65,000
7442 Training Fund	4,135	6,000	6,000	6,000
7460 Miscellaneous	34,603	40,000	40,000	40,000
Category Totals:	2,412,002	869,000	1,141,468	944,000
80 EMPLOYEE BENEFITS				
7801 Social Security	79,979	89,467	89,467	89,467
7804 Health Insurance	191,221	228,300	228,300	228,300
Category Totals:	271,200	317,767	317,767	317,767
Department Totals:	3,777,462	2,367,751	2,665,219	2,479,800

BUILDINGS & REGULATORY COMPLIANCE REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
1560 Elevator Programs	152,983	140,000	140,000
1560.01 Sprinkler Programs	23,468	40,000	25,500
1560.02 Fire Alarm Inspections	-	-	-
1560.03 Vacant Bldg Court cases	-	-	-
1560.04 Codes Violations Court cases	-	-	-
1565 Rental Registry	293,205	375,000	320,100
2501.04 Occupational Lic-Bldg. Dept.	163,200	200,000	174,600
2550 Safety Inspection Permits	904,702	1,125,000	945,000
2550.01 Reinspection-Occup. Permit	5,425	10,000	10,000
2550.02 Sidewalk Barricade Permit	26,099	30,000	30,000
2552 Stabilization & Demolition Fees	1,618,528	750,000	825,000
2555 Vacant Building Registry	113,300	160,000	113,500
2556 Commercial Inspections	425	5,000	750
2557 Public Assembly Spaces	8,550	12,500	9,000
2565 Plumbing Permits	470,969	375,000	475,000
2590.01 Electrical Permits	258,884	250,000	260,000
2611 Fines Safety Inspection	44,950	50,000	50,000
2655 Minor Sales	8,969	3,000	9,500
Total Revenue	4,093,657	3,525,500	3,387,950





CORPORATION COUNSEL

The Corporation Counsel is the chief legal advisor for the City, its departments, and officers. In addition to rendering legal advice, the Department represents the City in all civil actions and proceedings brought by or against the City, its officers, and employees. The Law Department also prepares contracts, licenses, leases, permits, deeds, easements, and prosecutes violators of traffic, parking, and other quality of life offenses.

2019 ACCOMPLISHMENTS

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|---|--|---|
| • Continued to reduce outside counsel costs with greater reliance on inhouse attorneys. | • Drafted dozens of pieces of Common Council legislation. | • Assisted in bringing non-reachable property owners into court and prosecuted hundreds of Vacant Building and Codes violation cases and General City Ordinance offenders |
| • Responded to more than 100 Notice of Claims. | • Conducted dozens of traffic, red light camera, and parking trials. | |

2020 GOALS

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|---|---|---|
| • Continue to provide legal services to all branches of City Government in an efficient and effective manner. | • Continued to reduce outside counsel costs with greater reliance on inhouse attorneys. | • Conducted dozens of traffic, red light camera, and parking trials. |
| • Continue pro-active strategy of educating and training departments on how to incorporate liability reducing measures. | • Responded to more than 100 Notice of Claims. | • Assisted in bringing non-reachable property owners into court and prosecuted hundreds of Vacant Building and Codes violation cases and General City Ordinance offenders |
| | • Drafted dozens of pieces of Common Council legislation. | |

CORPORATION COUNSEL

Dept. 1420 - LAW DEPARTMENT	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Corporation Counsel	1	105,300	1	106,353
7000 Deputy Corporation Counsel	2	84,476	2	87,010
7000 Senior Assistant Corporation Counsel	1	75,205	1	75,957
7000 1st Assistant Corporation Counsel	1	72,114	1	72,835
7000 2nd Assistant Corporation Counsel	1	68,000	1	70,400
7000 Assistant Corporation Counsel	2	68,000	2	68,680
7000 Confidential Legal Secretary	1	46,850	1	47,319
7000 Paralegal	1	37,087	1	37,458
7000 Confidential Secretary	1	37,087	1	37,458
7000 Confidential Secretary	1	36,057	1	37,458
Category Totals:	12		12	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	653,434	782,653	782,653	796,617
Category Totals:	653,434	782,653	782,653	796,617
20 EQUIPMENT				
7223 PEG Equipment	10,646	35,000	35,000	40,000
7250 Other Equipment	345	3,000	3,000	3,000
Category Totals:	10,990	38,000	38,000	43,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	2,219	2,500	2,500	2,500
7436 Expense of Litigation	467,981	425,000	425,000	475,000
7440 Contracted Services	35,785	50,000	50,000	50,000
7450 Fees & Services	22,221	26,400	26,400	26,400
7460 Miscellaneous	4,503	5,000	5,000	5,000
Category Totals:	532,708	508,900	508,900	558,900
80 EMPLOYEE BENEFITS				
7801 Social Security	49,693	58,995	58,995	60,941
7804 Health Insurance	67,025	118,581	118,581	110,500
Category Totals:	116,719	177,576	177,576	171,441
Department Totals:	1,313,851	1,507,129	1,507,129	1,569,958

LAW DEPARTMENT REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
2770.01 PEG Access Funds	10,561	35,000	40,000
2779 Reimburse. -Legal Services	-	42,000	42,000
Total Revenue	10,561	77,000	82,000





ASSESSMENT & TAXATION

The Department of Assessment and Taxation is responsible for valuing all real property within the City of Albany in compliance with New York State Real Property Tax Laws. Following the last City-wide reassessment in 2016, the Department strives to keep an updated and accurate Assessment Roll which results in equitable School and Property Tax Rolls.

The Department updates the Assessment Roll on an annual basis by updating property records, reviewing new construction projects, and inspecting any additions or demolitions to existing properties to ensure that any modifications to real property within the City of Albany are accurately reflected on the Roll.

The Department is also responsible for administering various exemption programs that property owners may qualify for, as well as providing customer service to the public regarding inquiries relating to real property within the City. Members of the Department represent the City in Small Claims hearings where residential property owners may dispute the assessed value of their property. The Department also assists the Corporation Counsel's office in handling commercial property disputes in New York State Supreme Court.

2019 ACCOMPLISHMENTS

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| <ul style="list-style-type: none">• Worked with property owners and other City departments to ensure an accurate Assessment Roll is maintained.• Worked with the City Treasurer in order to ensure that the information used for the waste collection fee is up to date and accurate.• Undertook a detailed review of various exemptions in an effort to | <ul style="list-style-type: none">identify properties which may be improperly receiving exemptions. To date, such review has resulted in several million dollars of taxable value properly added back on the City's Assessment Roll.• In 2019, New York State took administration of the STAR exemption over from the local municipalities. Such a change caused a great amount of concern | <p>for residential property owners. The Department of Assessment's staff spent countless hours assisting thousands of property owners to ensure that their STAR exemption continues to be honored now that the program is under New York State's control.</p> |
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2020 GOALS

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| <ul style="list-style-type: none">• Continue ongoing exemption review and ensure that only those properties entitled to such exemptions receive them. | <ul style="list-style-type: none">• Conduct an inventory review of certain parts of the City in order to ensure that the information we have in our records match what is actually on the premises. |
|---|---|

■ ASSESSMENT REVIEW BOARD

The Board meets from the end of May until the end of June to review appeals requests that are filed each year in response to property tax assessments. The Board is charged with guaranteeing property owners' rights to fair and impartial decisions regarding property assessments. The City of Albany's board consists of five members.

ASSESSMENT & TAXATION

Dept. 1355 - ASSESSMENT & TAXATION	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	90,480	1	91,385
7000 Appraiser	1	43,505	2	43,940
7000 Confidential Secretary	1	35,902	1	40,500
7000 Community Aide	1	30,335	1	33,179
7000 Data Entry Operator	1	31,869		
Category Totals:	5		5	

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	210,870	232,093	232,093	252,944
7170 Temp Help	-	7,500	7,500	7,500
Category Totals:	210,870	239,593	239,593	260,444

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,455	4,040	4,040	4,040
7440 Contracted Services	121,857	183,200	183,200	163,378
7450 Fees & Services	2,200	8,670	8,670	8,670
7460 Miscellaneous	506	18,000	18,000	18,000
Category Totals:	126,018	213,910	213,910	194,088

80 EMPLOYEE BENEFITS				
7801 Social Security	16,206	18,329	18,329	19,924
7804 Health Insurance	30,140	64,080	64,080	64,080
Category Totals:	46,346	82,409	82,409	84,004

Department Totals:	383,235	535,912	535,912	538,536
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Dept. 1356 - ASSESSMENT REVIEW BOARD	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7450 Fees & Services	12,000	15,000	15,000	15,000
Category Totals:	12,000	15,000	15,000	15,000
Department Totals:	12,000	15,000	15,000	15,000

CITY CLERK

The City Clerk’s Office serves the Mayor, Common Council and the public. The Office is the home of the Board of Contract and Supply and their records. The City Clerk’s Office issues many municipal licenses and permits, including marriage, dog, bingo, games of chance, special events, vendors, and etc. The Clerk’s Office also accepts FOIL request on behalf of the public and works closely with many City departments ensuring information is released timely and according to the Freedom of Information Legislation. The City Clerk is also the Registrar and oversees the department of Vital Statistics.

2019 ACCOMPLISHMENTS

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| <ul style="list-style-type: none">• Successfully implemented digital filing of Special Event applications and is currently working on digitizing the Cabaret process.• Became a certified Passport Acceptance Location, the first of its kind in the City of Albany.• Offered professional development sessions to staff to increase their knowledge of the Hall of Records and the partnership between the City | <ul style="list-style-type: none">of Albany and the County of Albany regarding records management.• Implemented weekly team meetings focusing on process improvement, development, and organization.• Updated the City Clerk’s fee schedule.• Increased department compliance with domestic partnership and marriage licenses. | <ul style="list-style-type: none">• Increased process efficiency with how residential parking permits are issued and renewed, and made adjustments to the form to ensure improved readability.• Rolled out credit card payment processing for two departmental services (passport execution fees and certified copies of marriage licenses). |
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2020 GOALS

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| <ul style="list-style-type: none">• Create a more inviting and customer centered atmosphere for the City’s residents.• Continue to provide digital services making more functions of the office accessible and convenient.• Collaborate with the Office of Innovation & Performance to | <ul style="list-style-type: none">streamline processes and become more efficient.• Work with Albany County Hall of Records to ensure that the scanned marriage records from 1962 to 1994 are digitally available to all Department staff to improve productivity. | <ul style="list-style-type: none">• Create a customer-centered office that is more constituent focused.• Work more closely with the Department of Vital Statistics to expand the one-stop model.• Identify new revenue streams and process efficiencies. |
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■ BOARD OF CONTRACT & SUPPLY

The Board of Contract and Supply administers the formal bidding and processing of contracts for all purchases in excess of \$20,000 and all public works in excess of \$35,000. It meets twice monthly to approve advertising, bid specifications and notifications, and to open and award bids. In addition, the Board has the responsibility for holding public auctions for all City-owned real property.

Dept. 1410 - CITY CLERK	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 City Clerk	1	77,908	1	87,908
7000 Deputy City Clerk	1	50,400	1	50,904
7000 Information Clerk II	1	33,120	1	33,451
7000 Information Clerk	2	31,712	2	32,029
7000 Account Clerk	1	31,795	1	32,113
Category Totals:	6		6	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	253,587	256,647	256,647	268,434
Category Totals:	253,587	256,647	256,647	268,434
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	1,971	3,300	3,300	3,300
7440 Contracted Services	3,370	7,800	7,800	7,800
7460 Miscellaneous	41	250	250	250
Category Totals:	5,382	11,350	11,350	11,350
80 EMPLOYEE BENEFITS				
7801 Social Security	19,565	19,633	19,633	20,535
7804 Health Insurance	46,045	62,435	62,435	62,435
Category Totals:	65,610	82,068	82,068	82,970
Department Totals:	324,578	350,065	350,065	362,754

CITY CLERK REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
1255 City Clerk Fees	186	325	175
1289.01 Domestic Partnership Fees	2,240	3,200	3,200
2501.03 Business & Occupation Lic	25,848	34,000	34,000
2501.05 Food Vendor License	21,758	25,000	25,000
2501.06 Animal Control Fines	1,026	1,500	1,500
2501.08 Mobile Food Vendor Lic.	-	1,000	-
2530 Lic/Rec Games of Chance	70	200	200
2540.01 Bingo Licenses	780	1,000	800
2540.02 Bingo Receipts	3,580	3,500	3,500
2541 Marriage Licenses	15,330	16,000	16,000
2541.01 Marriage Certificates	6,945	10,000	7,600
2543 Dog Licenses - Local Fee	16,885	22,000	18,500
2590.02 Resident Parking Permit	85,722	90,000	90,000
Total Revenue	180,369	207,725	200,475

■ VITAL STATISTICS

The Office of Vital Statistics registers, issues, and preserves all birth and death records occurring within the City of Albany's boundaries. Vital Statistics is also responsible for filing acknowledgements of paternity and correcting birth and death records issued in the City of Albany. Year to date, the office has registered 3,600 births and 1,800 deaths. Birth and death records are stored and made available to state, federal, and local governmental agencies, hospitals, and licensed funeral directors. Additionally, the Office of Vital Statistics works closely with Albany Medical College's cadaver program.

2019 ACCOMPLISHMENTS

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| <ul style="list-style-type: none"> • Improved customer service, office culture and climate. • Identified cost effective ways to streamline record processing and retention. • Improved data management and document retrieval. | <ul style="list-style-type: none"> • Reduced processing times for phone and mail orders. • Maintained revenue levels. • Increased the number of notaries within the Department. |
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2020 GOALS

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| <ul style="list-style-type: none"> • Grow staff skill level and competencies. • Continue to improve office culture and climate. • Improve data management and retrieval. | <ul style="list-style-type: none"> • Continue to reduce processing times. • Implement Municipal Identification Program for City Residents. • Closely follow document retention schedules. |
|---|--|

Dept. 4020 - VITAL STATISTICS	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Registrar	1	63,001		
7000 Deputy Registrar	1	39,131	1	50,000
7000 Vital Statistics Specialist	2	30,797	3	31,105
Category Totals:	4		4	
	2019 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES				
7000 Salaries	103,720	163,726	163,726	143,315
Category Totals:	103,720	163,726	163,726	143,315
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	6,819	7,500	7,500	7,500
7440 Contracted Services	12,362	10,000	10,000	10,000
Category Totals:	19,182	17,500	17,500	17,500
80 EMPLOYEE BENEFITS				
7801 Social Security	7,411	12,525	12,525	10,964
7804 Health Insurance	28,312	45,818	45,818	39,166
Category Totals:	35,722	58,343	58,343	50,130
Department Totals:	158,624	239,569	239,569	210,945

VITAL STATISTICS REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
1603 Vital Statistics Fees	307,729	274,500	274,500
Total Revenue	307,729	274,500	274,500

■ DIVISION OF ELECTIONS

Under the Help America Vote Act (HAVA), the Albany County Board of Elections is responsible for the operations related to the election functions in the City of Albany. The budget reflects the projected arrangement whereby Albany County will charge back costs related to the elections to each municipality based on a percentage of taxable property value.

Dept. 1450 - ELECTIONS	2017 Actuals	2018 Adopted Budget	2018 Amended Budget	2019 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	369,764	250,000	250,000	250,000
Category Totals:	369,764	250,000	250,000	250,000
Department Totals:	369,764	250,000	250,000	250,000



■ SUPPORT FOR COMMUNITY SERVICES

This budget sets aside \$25,890 to support various programs for seniors.

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
Dept. 8989 - SUPPORT FOR COM. SERVICES				
40 CONTRACTUAL EXPENDITURES				
7575 Programs for Aging	25,890	25,890	25,890	25,890
Category Totals:	25,890	25,890	25,890	25,890
Department Totals:	25,890	25,890	25,890	25,890

■ COMMUNITY POLICE REVIEW BOARD

The Board is an independent body established by the City of Albany in 2000 to improve communication between the Police Department and the community, to increase police accountability and credibility with the public, and to create a complaint review process that is free from bias and informed of actual police practice. The Board may also make recommendations to the Common Council and the Mayor regarding police policies and practices relevant to the goals of community policing and the exercise of discretionary authority by police officers. The nine Board members are appointed by the Mayor and the Common Council.

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
Dept. 3010 - CITIZENS' POLICE REVIEW BOARD				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	247,009	250,000	250,000	250,000
Category Totals:	247,009	250,000	250,000	250,000
Department Totals:	247,009	250,000	250,000	250,000



■ SPECIAL ITEMS

These funds provide for special expenses that the City may incur throughout the year, including contingency and unallocated insurance accounts. The contingency account is used for unexpected and unplanned expenditures while the unallocated insurance account is a centralized fund to pay for insurance on City equipment and property. This category also provides funds for legal claims against the City.

Dept. 1900 - SPECIAL ITEMS	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
40 CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	479,524	699,644	699,644	535,000
7432 Judgments/Claims	478,382	385,000	385,000	450,000
7433 Taxes/Assessments	82,466	145,000	95,000	145,000
7440 Contracted Services	612,301	550,000	535,918	615,000
7447 Bond & Note Expense	88,969	45,000	95,000	90,000
7448 Contingency Account	-	350,000	316,600	300,000
7449 Fiscal Agent Fees	4,912	20,000	20,000	10,000
Category Totals:	1,746,554	2,194,644	2,147,162	2,145,000
Department Totals:	1,746,554	2,194,644	2,147,162	2,145,000



■ UNDISTRIBUTED EMPLOYEE BENEFITS

This account includes funds for various types of employee or retiree benefits that do not lend themselves to allocation to City departments and offices.

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
Dept. 9000 - UNDIST. EMPLOYEE BENEFITS				
80 EMPLOYEE BENEFITS				
7175 Vacancy Savings	-	(2,073,924)	(2,073,924)	(2,467,651)
7810 NYS/ERS	2,696,585	2,797,725	2,588,317	2,857,682
7813 Compensation - Medical	508,976	485,000	485,000	75,000
7841 Workers' Compensation	1,295,674	177,632	177,632	95,000
7844 Workers' Comp. Admin.	521,359	525,000	525,000	525,000
7850 State Unemployment Insurance	152,514	147,000	147,000	155,000
7855 EAP Program	20,664	21,000	21,000	50,000
7860 Ancillary Health Insurance	7,750	9,800	9,800	9,800
7861 Health Insurance - Retirees	7,594,269	9,530,000	9,320,592	9,359,149
7862 Medicare Refunds	659,137	595,000	595,000	635,000
7863 CDTA Pass	5,280	4,950	4,950	4,950
Category Totals:	13,462,208	12,219,183	11,800,367	11,298,930
Department Totals:	13,462,208	12,219,183	11,800,367	11,298,930



■ STREET LIGHTING

This account provides funds for streetlights throughout the City of Albany.

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
Dept. 5182 - STREET LIGHTING				
40 CONTRACTUAL EXPENDITURES				
7420 Utilities	4,304,035	3,798,500	3,798,500	503,400
Category Totals:	4,304,035	3,798,500	3,798,500	503,400
Department Totals:	4,304,035	3,798,500	3,798,500	503,400



■ DEBT SERVICE

This account indicates principal and interest payments on borrowings due during the fiscal year.

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
Dept. 9700 - DEBT SERVICE				
60 PRINCIPAL ON DEBT				
7601 Serial Bonds	14,360,000	14,920,417	14,920,417	15,505,000
Category Totals:	14,360,000	14,920,417	14,920,417	15,505,000
70 INTEREST ON DEBT				
7701 Serial Bond Interest	1,594,725	3,069,333	3,069,333	3,102,426
Category Totals:	1,594,725	3,069,333	3,069,333	3,102,426
Department Totals:	15,954,725	17,989,750	17,989,750	18,607,426

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
Dept. 9730 BOND ANTICIPATION NOTES				
60 PRINCIPAL ON DEBT				
7601 Principal on Indebtedness	3,694,000	205,000	205,000	2,400,000
Category Totals:	3,694,000	205,000	205,000	2,400,000
70 INTEREST ON DEBT				
7701 Interest on Indebtedness	530,697	518,488	518,488	744,990
Category Totals:	530,697	518,488	518,488	744,990
Department Totals:	4,224,697	723,488	723,488	3,144,990

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
Dept. 9785 - OTHER DEBT				
7701 Serial Bond Interest	458,737	404,755	404,755	381,184
Category Totals:	458,737	404,755	404,755	381,184
Department Totals:	458,737	404,755	404,755	381,184

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
GENERAL FUND TOTAL	172,502,233	177,148,136	178,150,635	179,583,548

Schedule of Principal and Interest Payments

Serial Bond Indebtedness as of January 2020
(Including Bond Anticipation Note)

Year	Principal	(Landfill)	Interest	(Landfill)	Total
2020	17,005,000	5,750,000	3,102,426	221,375	20,107,426
2021	11,405,000	960,000	2,213,994	55,000	13,618,994
2022	8,950,000	990,000	1,830,468	23,850	10,780,468
2023	8,315,000	400,000	1,552,400	4,000	9,867,400
2024	6,295,000		1,285,550		7,580,550
2025	6,515,000		1,069,400		7,584,400
2026	5,165,000		858,725		6,023,725
2027	5,370,000		665,150		6,035,150
2028	5,525,000		464,950		5,989,950
2029	1,860,000		335,550		2,195,550
2030	1,920,000		278,850		2,198,850
2031	1,985,000		220,275		2,205,275
2032	2,050,000		159,750		2,209,750
2033	2,115,000		97,275		2,212,275
2034	2,185,000		32,775		2,217,775
Bonds	\$86,660,000		\$14,167,538		\$100,827,538
	<u>BAN Paydown</u>				
BAN	\$2,400,000		\$744,990		\$3,144,990
RANs est.	\$10,000,000		\$25,000		\$10,025,000
Totals	\$99,060,000		\$14,937,528		\$113,997,528

City of Albany
2020 Capital Plan
Summary

Department	Borrowing	Other	Total
General Services	3,000,000	-	3,000,000
Engineering	7,550,000	5,213,145	12,763,145
Police Department	2,446,000	-	2,446,000
Fire Department	1,350,000	-	1,350,000
Planning	381,990	3,468,010	3,850,000
Recreation	250,000	-	250,000
TOTALS	14,977,990	8,681,155	23,659,145



	City	Grant/Other	Total
Department of General Services			
1 Vehicles	3,000,000	-	3,000,000
General Services Total	3,000,000	-	3,000,000
Engineering			
1 Street Reconstruction	3,000,000	-	3,000,000
2 Street Reconstruction (CHIPS)	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	26,061	26,061
4 Sidewalk Reconstruction	500,000	-	500,000
5 Sidewalk Reconstruction (CDBG)	-	104,135	104,135
6 ADA Compliance	250,000	-	250,000
7 ADA Compliance (CDBG)	-	26,061	26,061
8 Pavement Preservation	400,000	1,600,000	2,000,000
9 Renovations to City Buildings	500,000	-	500,000
10 Bridge Improvements	500,000	-	500,000
11 Lincoln Park Plan	1,000,000	-	1,000,000
12 Albany Skyway	1,250,000	-	1,250,000
13 Gateway - Skyway	150,000	800,000	950,000
14 Linear Pop-up Park - Skyway	-	1,100,000	1,100,000
Engineering Total	7,550,000	5,213,145	12,763,145
Police Department			
1 Vehicles & Equipment Replacement	1,017,000	-	1,017,000
2 Special Use Vehicles	340,000	-	340,000
3 Building Improvements	300,000	-	300,000
4 APD InterVid Surveillance System	564,000	-	564,000
Subtotal	2,221,000	-	2,221,000
Traffic Engineering			
1 Roadway Striping	225,000	-	225,000
Subtotal	225,000	-	225,000
Police Department Total	2,446,000	-	2,446,000
Fire Department			
1 Fire Apparatus	1,350,000	-	1,350,000
Fire Department Total	1,350,000	-	1,350,000
Planning			
1 Pedestrian Experience Improvements - Clinton Ave.	281,990	2,818,010	3,100,000
2 Illuminated Pedestrian Underpass - Livingston Ave.	-	250,000	250,000
3 Pedestrian & Vehicular Corridors	100,000	400,000	500,000
Planning Total	381,990	3,468,010	3,850,000
Recreation			
1 Playground & Spray Pad Equipment	250,000	-	250,000
Recreation Total	250,000	-	250,000
Grand Total	14,977,990	8,681,155	23,659,145

**City of Albany
Five Year Capital Plan
Summary
2020 - 2024**

Department	2020	2021	2022	2023	2024	Total
General Services	3,000,000	3,645,980	7,863,290	3,466,561	2,855,424	20,831,255
Engineering	12,763,145	11,613,145	9,113,145	9,763,145	9,763,145	53,015,725
Police Department	2,446,000	2,948,000	1,672,240	2,019,600	1,509,900	10,595,740
Fire Department	1,350,000	1,100,000	700,000	1,400,000	1,200,000	5,750,000
Planning	3,850,000	-	-	-	-	3,850,000
Recreation	250,000	250,000	250,000	250,000	250,000	1,250,000
Totals	23,659,145	19,557,125	19,598,675	16,899,306	15,578,469	95,292,720

2020 CAPITAL PLAN

	City	Grant/Other	Total
Department of General Services			
1 Vehicles	3,000,000	-	3,000,000
General Services Total	3,000,000	-	3,000,000
Engineering			
1 Street Reconstruction	3,000,000	-	3,000,000
2 Street Reconstruction (CHIPS)	-	1,556,888	1,556,888
3 Street Reconstruction (CDBG)	-	26,061	26,061
4 Sidewalk Reconstruction	500,000	-	500,000
5 Sidewalk Reconstruction (CDBG)	-	104,135	104,135
6 ADA Compliance	250,000	-	250,000
7 ADA Compliance (CDBG)	-	26,061	26,061
8 Pavement Preservation	400,000	1,600,000	2,000,000
9 Renovations to City Buildings	500,000	-	500,000
10 Bridge Improvements	500,000	-	500,000
11 Lincoln Park Plan	1,000,000	-	1,000,000
12 Albany Skyway	1,250,000	-	1,250,000
13 Gateway - Skyway	150,000	800,000	950,000
14 Linear Pop-up Park - Skyway	-	1,100,000	1,100,000
Engineering Total	7,550,000	5,213,145	12,763,145
Police Department			
1 Vehicles & Equipment Replacement	1,017,000	-	1,017,000
2 Special Use Vehicles	340,000	-	340,000
3 Building Improvements	300,000	-	300,000
4 APD InterVid Surveillance System	564,000	-	564,000
Subtotal	2,221,000	-	2,221,000
Traffic Engineering			
1 Roadway Striping	225,000	-	225,000
Subtotal	225,000	-	225,000
Police Department Total	2,446,000	-	2,446,000
Fire Department			
1 Fire Apparatus	1,350,000	-	1,350,000
Fire Department Total	1,350,000	-	1,350,000
Planning			
1 Pedestrian Experience Improvements - Clinton Ave.	281,990	2,818,010	3,100,000
2 Illuminated Pedestrian Underpass - Livingston Ave.	-	250,000	250,000
3 Pedestrian & Vehicular Corridors	100,000	400,000	500,000
Planning Total	381,990	3,468,010	3,850,000
Recreation			
1 Playground & Spray Pad Equipment	250,000	-	250,000
Recreation Total	250,000	-	250,000
Grand Total	14,977,990	8,681,155	23,659,145





DEPARTMENT OF WATER & WATER SUPPLY

The Albany Water Department (AWD) works every day to practice and promote safety, customer service, professionalism, and sustainability. The Department delivers a reliable and high-quality supply of water to all customers. The Department collects and safely conveys wastewater to treatment facilities and complies with regulatory permit requirements and conditions. The Department is responsible for repairing and replacing aging and/or out of service water infrastructure. AWD is also responsible for storm and waste water management, and flood risk assessment and mitigation.

2019 ACCOMPLISHMENTS

- Executed a Conservation Easement with the Mohawk Hudson Land Conservancy to enable the sale of Voluntary Carbon Credits associated with our Alcove and Basic Creek Watersheds.
- Received the American Council of Engineering Companies Engineering Excellence “Platinum” Award for the Beaver Creek CSO Abatement and Flood Mitigation Program and the Smart Cities award for Beaver Creek CSO Abatement and Flood Mitigation Project.
- Received APWA Capital Branch Project of the Year for Large Diameter Trunk Sewer Rehabilitation and Beaver Creek CSO Abatement and Flood Mitigation Program.
- Received Water & Water Digest Top Project award for Large Diameter Trunk Sewer Rehabilitation project.
- Implemented a Computerized Maintenance & Management System (CMMS) for operation and maintenance of the City’s water and sewer systems.
- City of Albany was profiled on CNBC for AWD’s Integration of OptiRec® technology in our combined sewer system.
- Completed the Tivoli Preserve Daylighting of Patroon Creek Project.
- Completed Office and Laboratory Space Improvements at the Feura Bush Water Treatment Plant.
- Completed the Upper Washington Avenue Water Tank and Booster Pump Station projects.
- Completed the Harriman Campus Sewage Pump Station and Force main to the Patroon Creek Interceptor Sewer.
- Began construction of the Ramsey Place Storm Sewer Separation and Green Infrastructure Project, the Mereline Place permeable pavement Green Infrastructure project, and the Albany – Colonie emergency interconnection project.
- Undertook the Albany Floatables Control Projects (Orange St., Quackenbush Square, Jackson/Livingston, Steuben St., Maiden Lane, Bouck St.).
- Construction of the Beaver Creek Phase 6 CSO and Flood mitigation project
- Completion of the 2019 Cured in Place sewer lining project (over 2.5 miles of sewer were lined).
- Construction of Drainage Improvements at the Normans Kill farm.
- Construction of Shaker Park Water Main Improvement project.
- Construction of the Feura Bush Lagoon 2 Modification and Site Improvements.

2020 GOALS

- Provide a safe and reliable water supply to all customers.
- Collect and transport wastewater safely and in a manner that protects the public at all times.
- Manage stormwater to minimize threats to public health and safety.
- Meet all milestones and conditions of the Long Term Control Plan Consent Order.
- Emphasize safety training and workplace performance and behaviors to strive for no missed work days resulting from work place injuries.
- Protect and preserve the long-term functionality and sustainability of our infrastructure, including creating a detailed inventory of fixed assets to be updated annually to account for new and rehabilitated assets.
- Invest in and incorporate technology to increase operational efficiency (e.g. leak detection, advanced metering technology, SCADA).
- Implement performance-based metrics aligned with department goals and track as key performance indicators.
- Ensure sufficient revenue is generated to meet the increased capital requirements and satisfy the debt service covenants in our financing agreements.

Dept. 8310 - WATER DEPARTMENT ADMINISTRATION	FTE	2019 Adopted Budget	FTE	2020 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Commissioner	1	113,322	1	113,322
7000 Chief Fiscal Officer	1	77,265	1	84,476
7000 Customer Service Supervisor	1	46,359	1	51,450
7000 Deputy Commissioner	1	97,354	1	100,275
7000 Engineer Supervisor	1	85,000	1	92,933
7000 Superintendent of Water Metering	1	53,570	1	54,641
7000 Accounting Assistant	2	45,329	1	50,715
7000 Accounting Assistant			1	48,351
7000 Accounting Assistant - Communications			1	42,000
7000 Confidential Assistant	1	55,631	1	57,300
7000 Customer Contact Specialist	2	37,087	1	40,672
7000 Customer Contact Specialist			1	38,784
7000 Draftsman	1	52,540	1	56,043
7000 Engineer	1	70,700	1	80,000
7000 Engineer			1	72,500
7000 Engineer	1	80,000	1	87,040
7000 Engineering Aide III	1	58,206	1	62,701
7000 Accountant II	1	51,510	1	58,944
7000 GIS Specialist	1	66,963	1	72,856
7000 Junior Engineer	3	61,812	2	67,251
7000 Mapping Technologist	1	50,500	1	53,867
7000 Senior Customer Contact Specialist	1	41,208	1	45,191
7000 Stormwater Program Manager	1	56,661	1	65,000
7000 Administrative Assistant-Finance	1	46,359	1	51,450
7170 Intern		12,500		7,200
Category Totals:	24		25	

Dept. 8310 - WATER DEPARTMENT ADMINISTRATION	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
10 PERSONAL SERVICES				
7000 Salaries	1,242,620	1,453,416	1,453,416	1,622,213
7170 Temporary Help	9,019	12,500	12,500	-
7199 Overtime	3,376	-	1,500	-
Category Totals:	1,255,015	1,465,916	1,467,416	1,622,213

20 EQUIPMENT				
7210 Furniture & Fixtures	1,869	-	-	5,000
Category Totals:	1,869	-	-	5,000

40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	28,109	31,800	26,800	41,800
7420 Utilities	71,617	55,000	105,000	102,990
7440 Contracted Services	51,073	75,000	75,000	88,000
7441 Printing & Binding	11,760	15,000	15,000	25,000
7450 Fees & Services	1,601	2,500	2,500	2,500
7460 Miscellaneous	478	2,500	2,500	2,500
7463 Training/Conferences	10,104	20,000	20,000	29,750
7470 Postage	43,164	40,000	40,000	50,000
Category Totals:	217,906	241,800	286,800	342,540

DEPARTMENT OF WATER & WATER SUPPLY

		2019	2019	2020
	2018	Adopted	Amended	Adopted
Dept. 8310 - WATER DEPARTMENT ADMINISTRATION	Actuals	Budget	Budget	Budget
80 EMPLOYEE BENEFITS				
7192 Longevity Pay	86,175	104,775	104,775	103,700
7193 Clothing Allowance / Stipends	800	-	-	200
7801 Social Security	93,517	112,142	112,142	132,048
7804 Hospital & Medical Ins.	211,696	289,008	289,008	274,790
Category Totals:	392,188	505,925	505,925	510,738
Department Total:	1,866,977	2,213,641	2,260,141	2,480,491



Dept. 8120 - SEWER MAINTENANCE	FTE	2019 Adopted Budget	FTE	2020 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Assistant Operations Manager	1	58,206	1	70,000
7000 Licensed Wastewater System Operator			1	75,000
7000 Water Maintenance Foreman	2	50,399	1	50,398
7000 Water Maintenance Foreman			1	52,520
7000 Equipment Operator III	1	49,025	1	49,025
7000 Sewer Maintenance Repair Worker	2	40,904	2	40,934
7000 Equipment Operator II	5	41,859	3	41,850
7000 Equipment Operator II			1	42,370
7000 Laborer III	11	36,470	10	36,462
7000 Laborer III			1	36,982
7000 Mason	2	41,859	2	41,850
Category Totals:	24		24	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
10 PERSONAL SERVICES				
7000 Salaries	770,475	985,063	985,063	1,032,033
7170 Temporary Help	-	13,628	-	20,226
7199 Overtime	64,322	30,000	63,500	60,000
Category Totals:	834,798	1,028,691	1,048,563	1,112,259
20 EQUIPMENT				
7230 Vehicles	-	100,000	10,000	30,000
7250 Other Equipment	1,280	-	-	30,000
Category Totals:	1,280	100,000	10,000	60,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	68,900	79,500	79,500	87,000
7413 Gasoline	34,869	35,000	35,000	35,000
7429 Motor Vehicle Expense	104,532	75,000	105,000	75,000
7440 Contracted Services	38,293	2,000,000	2,000,000	3,000,000
7463 Training/Conferences	-	1,000	500	2,500
Category Totals:	246,594	2,190,500	2,220,000	3,199,500
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	4,600	4,400	5,200	4,400
7801 Social Security	60,565	80,156	80,156	83,877
7804 Hospital & Medical Ins.	248,772	369,261	369,261	271,639
Category Totals:	313,937	453,817	454,617	359,916
Department Total:	1,396,609	3,773,008	3,733,180	4,731,675

DEPARTMENT OF WATER & WATER SUPPLY

Dept. 8130 - PUMPING STATIONS	FTE	2019 Adopted Budget	FTE	2020 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Supervisor	1	50,399	1	50,398
7000 Laborer I	1	29,702	1	29,702
7000 Laborer II	1	33,335		
7000 Laborer III	1	36,470	2	36,462
Category Totals:	4		4	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
10 PERSONAL SERVICES				
7000 Salaries	139,597	153,042	153,042	153,024
7170 Temporary Help	1,446	13,628	13,628	3,296
7199 Overtime	7,126	5,000	6,000	10,000
Category Totals:	148,169	171,670	172,670	166,320
20 EQUIPMENT				
7250 Other Equipment	-	-	-	15,000
Category Totals:	-	-	-	15,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	149	5,000	5,000	5,000
7420 Utilities	185,311	175,000	155,000	186,000
7440 Contracted Services	139,312	150,000	162,230	150,000
7463 Training/Conferences	110	-	-	-
Category Totals:	324,882	330,000	322,230	341,000
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	800	600	600	800
7801 Social Security	10,548	13,134	13,261	12,533
7804 Hospital & Medical Ins.	51,859	58,200	58,200	53,431
Category Totals:	63,206	71,934	72,061	66,764
Department Total:	536,257	573,604	566,961	589,084

DEPARTMENT OF WATER & WATER SUPPLY

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
Dept. 8189 - SEWER COSTS				
40 CONTRACTUAL EXPENDITURES				
7440 Contracted Services	6,234,429	6,500,000	6,500,000	6,500,000
Category Totals:	6,234,429	6,500,000	6,500,000	6,500,000
Department Total:	6,234,429	6,500,000	6,500,000	6,500,000

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
Dept.1900 - SPECIAL ITEMS				
40 - CONTRACTUAL EXPENDITURES				
7431 Unallocated Insurance	89,376	100,000	100,000	100,000
7432 Judgments and Claims	24,035	-	-	25,000
7433 Taxes & Assess. City Prop	1,822,250	1,800,000	1,800,000	1,800,000
7440 Contracted Services	157,784	243,000	243,000	267,500
7442 Training Fund	4,560	10,000	10,000	-
7445 N.Y.S.P.I.N.	750,000	750,000	750,000	950,000
7448 Contingency Account	17,230	350,000	120,000	350,000
7450 Fees & Services	203,080	400,000	407,500	400,000
7570 Engineering Fees	400,000	400,000	400,000	-
Category Total:	3,468,315	4,053,000	3,830,500	3,892,500
Department Total:	3,468,315	4,053,000	3,830,500	3,892,500

DEPARTMENT OF WATER & WATER SUPPLY

Dept. 8320 - SOURCE OF SUPPLY, POWER	FTE	2019 Adopted Budget	FTE	2020 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Reservoir Patrol Guard	1	50,399	1	60,000
7000 Labor Supervisor	1	50,399	1	50,398
7000 Environmental Specialist	1	53,570	1	57,143
7000 Watershed Manager	1	66,963	1	70,000
7000 Watershed Forrester	1	55,000	1	55,000
7000 Equipment Operator I	1	38,443	1	38,443
7000 Equipment Operator III	1	49,029	1	49,029
7000 Laborer I	1	29,702		
7000 Laborer II	2	35,006	2	35,006
7000 Laborer III	2	36,470	3	36,462
7000 Reservoir Patrol Guards	12	29,702	2	29,702
7000 Reservoir Patrol Guards			4	30,222
7000 Reservoir Patrol Guards			5	30,742
7170 Laborer - Seasonal (3)	-	13,628	-	16,640
Category Totals:	24		23	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
10 PERSONAL SERVICES				
7000 Salaries	642,933	896,008	896,008	893,413
7170 Temporary Help	30,409	13,628	27,256	63,041
7199 Overtime	72,758	52,000	52,000	65,000
Category Totals:	746,101	961,636	975,264	1,021,454
20 EQUIPMENT				
7230 Vehicles	-	83,539	83,539	40,000
7250 Other Equipment	2,321	286,500	364,706	3,000
Category Totals:	2,321	370,039	448,245	43,000
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	24,631	26,500	26,500	26,500
7411 Fuel Oil	3,245	5,000	5,000	5,000
7413 Gasoline	12,545	10,000	10,000	13,000
7420 Utilities	68,304	65,000	65,000	70,000
7440 Contracted Services	33,736	20,000	25,000	231,000
7460 Miscellaneous	696	500	500	1,000
7463 Training/Conferences	1,247	1,150	1,650	9,500
Category Totals:	144,403	128,150	133,650	356,000
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	5,360	5,280	4,480	4,600
7801 Social Security	55,904	73,576	73,576	77,489
7804 Hospital & Medical Ins.	181,808	327,448	327,448	333,929
Category Totals:	243,072	406,304	405,504	416,018
Department Total:	1,135,897	1,866,129	1,962,663	1,836,472

DEPARTMENT OF WATER & WATER SUPPLY

Dept. 8330 - PURIFICATION	FTE	2019 Adopted Budget	FTE	2020 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Chief Operator	1	70,000		
7000 Chief Water Treatment Plant Operator			1	72,500
7000 Lab Director	1	68,680	1	73,500
7000 Instrument Technician	1	72,114	1	77,000
7000 Junior Water Plant Instrument Tech	1	56,661	1	60,000
7000 Water Plant Attendant	2	36,470	2	36,470
7000 Lab Technician	2	45,900	1	49,450
7000 Lab Technician			1	52,000
7000 Operator	11	49,560	11	49,560
7000 Water Treatment Plant Maint. Supervisor			1	56,000
7000 Senior Lab Technician	2	51,510	2	55,944
7000 Senior Operator	2	60,600	1	60,600
7000 Senior Operator			1	63,000
7000 Building Maintenance Worker	1	35,006	1	35,006
7000 Laborer II	1	35,006	1	35,006
7000 Maintenance Mechanic	4	46,845	4	46,842
Category Totals:	29		30	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
10 PERSONAL SERVICES				
7000 Salaries	1,162,410	1,460,583	1,460,583	1,551,419
7199 Overtime	105,015	80,250	80,250	112,109
Category Totals:	1,267,425	1,540,833	1,540,833	1,663,528
20 EQUIPMENT				
7250 Other Equipment	-	35,469	25,469	28,800
7230 Vehicles	-	-	-	52,000
7252 Laboratory Equipment	993	45,000	30,000	72,500
7263 Filtration Plant Equip	10,314	100,000	100,000	12,500
Category Totals:	11,307	180,469	155,469	165,800
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materials	62,979	106,000	81,000	210,000
7411 Fuel Oil	66,141	100,000	100,000	70,000
7416 Chemicals	492,357	400,000	530,000	520,000
7420 Utilities	50,803	75,000	60,000	75,000
7440 Contracted Services	116,723	150,000	159,796	176,000
7460 Miscellaneous	246	150	150	300
7463 Training/Conferences	8,061	15,000	15,000	15,000
Category Totals:	797,310	846,150	945,946	1,066,300
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	5,200	5,800	5,800	5,800
7801 Social Security	97,578	117,874	117,874	126,395
7804 Hospital & Medical Ins.	253,783	393,425	393,425	458,983
Category Totals:	356,561	517,099	517,099	591,178
Department Total:	2,432,602	3,084,551	3,159,347	3,486,806

DEPARTMENT OF WATER & WATER SUPPLY

Dept. 8340 - TRANSMISSION & DIST.	FTE	2019 Adopted Budget	FTE	2020 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Assistant Operations Manager	1	59,752	1	70,000
7000 Cross Connection Control Inspector	1	50,399	1	50,399
7000 Inventory Control Manager	1	47,996	1	47,996
7000 Operations Manager	1	66,963	1	80,000
7000 Vehicle Maintenance Manager	1	52,559	1	52,559
7000 Water Maintenance Foreman	4	52,520	2	53,040
7000 Water Maintenance Foreman	2	50,399	1	50,399
7000 Water Maintenance Foreman			1	50,918
7000 Water Maintenance Foreman			1	51,438
7000 Water Maintenance Foreman			1	52,520
7000 Parts Clerk	1	41,859	1	41,850
7000 Special Projects Manager	1	50,480		
7000 Building Maintenance Worker	1	35,006	1	35,006
7000 Equipment Operator I	4	38,443	4	38,958
7000 Equipment Operator III	4	49,030	2	49,030
7000 Equipment Operator III			1	49,546
7000 Equipment Operator III			1	50,006
7000 Laborer II	6	35,006	4	35,006
7000 Laborer II			1	35,526
7000 Laborer II			1	35,707
7000 Laborer III	8	36,470	4	36,462
7000 Laborer III			3	36,982
7000 Laborer III			1	37,502
7000 Radio Dispatcher	2	36,470	2	36,982
7000 Dispatch Administrator	1	50,399	1	52,919
7000 Water Maintenance Repair Worker	12	38,956	6	41,454
7000 Water Maintenance Repair Worker			6	40,934
7000 Senior Water Maintenance Repair Worker	2	47,269	1	46,426
7000 Senior Water Maintenance Repair Worker			1	47,362
7000 Water Meter Reader	1	36,470	1	36,462
7000 Water Meter Repair Worker	2	36,470	2	36,462
7000 Auto Mechanic	2	41,859	2	41,850
7000 Licensed Automotive Inspector	1	46,845		
7000 Auto Mechanic Helper			1	35,006
7000 Mason	1	41,859	1	41,850
7170 Laborer-Seasonal	-	13,628		
Category Totals:	60		59	

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
10 PERSONAL SERVICES				
7000 Salaries	1,563,590	2,564,391	2,564,391	2,533,103
7170 Temporary Help	-	13,628	13,628	47,761
7199 Overtime	305,991	335,000	299,000	280,000
Category Totals:	1,869,582	2,913,019	2,877,019	2,860,864
20 EQUIPMENT				
7230 Vehicles	-	86,188	97,155	220,000
7250 Other Equipment	17,795	143,934	94,609	255,000
Category Totals:	17,795	230,122	191,764	475,000

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
40 CONTRACTUAL EXPENDITURES				
7407 Supplies & Material Sts.	258,936	233,200	273,200	233,200
7408 Supplies - Trans. & Dist.	288,673	397,500	627,048	397,500
7413 Gasoline	139,475	150,000	150,000	150,000
7418 Supp/Matrl-Meter Repair	13,572	50,000	50,000	50,000
7420 Utilities	88,320	100,000	85,000	100,000
7429 Motor Vehicle Expense	143,624	150,000	220,000	150,000
7440 Contracted Services	312,711	500,000	576,270	600,000
7460 Miscellaneous	296	750	750	750
7463 Training Conferences	1,752	5,000	5,000	8,500
Category Totals:	1,247,357	1,586,450	1,987,268	1,689,950
80 EMPLOYEE BENEFITS				
7193 Line-up Pay/Clothing Allw	11,400	11,680	11,680	12,400
7801 Social Security	170,083	222,846	222,846	216,151
7804 Hospital & Medical Ins.	548,275	761,441	761,441	975,276
Category Totals:	729,758	995,967	995,967	1,203,827
Department Total:	3,864,492	5,725,558	6,052,018	6,229,641

DEPARTMENT OF WATER & WATER SUPPLY

	2018	2019	2019	2020
	Actuals	Adopted Budget	Amended Budget	Adopted Budget
Dept. 8350 - WATER & SEWER CAPITAL EXP.				
20 EQUIPMENT				
7580 Erie Blvd. Facility	-	105,000	105,000	105,000
Category Totals:	-	105,000	105,000	105,000
40 CONTRACTUAL EXPENDITURES				
7511 Supply Reservoirs	-	100,000	485,194	100,000
7512 Supply Conduit	-	50,000	2,713,398	50,000
7530 Feura Bush Filtration Plt	-	100,000	3,208,903	100,000
7540 Distribution System	-	700,000	1,513,673	850,000
7555 Loudonville Res.	-	200,000	221,681	200,000
7556 Pumping Stations	-	100,000	4,714,026	50,000
7570 Engineering Fees	-	100,000	109,946	100,000
7590 Contingency Account	-	75,000	-	75,000
7595 Computers/Meters	-	270,000	326,475	20,000
7610 Sewer Separation	-	235,000	3,143,288	385,000
7620 Sewer Rehabilitation	-	600,000	35,417,642	700,000
7630 Pumping Stations	-	150,000	8,023,450	50,000
7640 Engineering Fees	-	100,000	100,000	100,000
7650 Contingency Account	-	15,000	15,000	15,000
7670 Overflows	-	100,000	100,000	100,000
Category Totals:	-	2,895,000	60,092,676	2,895,000
Department Total:	-	3,000,000	60,197,676	3,000,000

	2018	2019	2019	2020
	Actuals	Adopted Budget	Amended Budget	Adopted Budget
Dept. 9000 - UNDISTRIBUTED EMPLOYEE BENEFITS				
80 EMPLOYEE BENEFITS				
7810 NYS Employee Ret. System	1,440,772	1,500,000	1,500,000	1,500,000
7813 Compensation - Medical	242,875	371,750	371,750	300,000
7841 Workers' Compensation	431,154	600,000	600,000	500,000
7850 State Unemploy. Insurance	(1,000)	-	-	-
Category Totals:	2,113,802	2,471,750	2,471,750	2,300,000
Department Total:	2,113,802	2,471,750	2,471,750	2,300,000

DEPARTMENT OF WATER & WATER SUPPLY

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
Division of Board & Authority				
20 EQUIPMENT OR OTHER CAPITAL OUTLAY				
7350 Depreciation Expense	4,589,510	-	-	-
Category Totals:	4,589,510	-	-	-
40 CONTRACTUAL EXPENDITURES				
7309 Incentives	49,856	-	-	-
7440 Contracted Services	3,107	-	-	-
7449 Fiscal Agent Fees	68,840	-	-	-
7450 Fees & Services	50,159	-	-	-
Category Totals:	171,962	-	-	-
80 EMPLOYEE BENEFITS				
7801 Social Security	3,804	-	-	-
7850 State Unemploy. Insurance	-	-	-	-
Category Totals:	3,804	-	-	-
Department Total:	4,765,276	-	-	-

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget
Dept. 9700 - DEBT SERVICE				
70 INTEREST ON INDEBTEDNESS				
7701 Serial Bond Interest	1,180,486	-	-	-
Category Totals:	1,180,486	-	-	-
Department Total:	1,180,486	-	-	-

WATER FUND TOTAL	28,995,141	33,261,241	90,734,236	35,046,669
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WATER FUND REVENUES

Description	2018 Actuals	2019 Adopted	2020 Budget
2140 Water Charges	35,583,834	32,841,241	34,399,566
2373 LTCP - Reimbursement	(2,016,025)	-	-
2401 Interest & Earnings	543,432	300,000	527,103
2655 Minor Sales - Building Department	295	-	-
2678 Unrealized Gain/Invest.	(29,134)	-	-
2679 Realized Gain/Investment	8,387	-	-
2770.05 Miscellaneous	120,401	120,000	120,000
2774 Other Local Sources	35,544	-	-
3310 NYS DEC Grant	621,357	-	-
3989.02 NYS EFC	395,576	-	-
Total Revenue:	35,263,668	33,261,241	35,046,669



YOUTH & WORKFORCE SERVICES

The Department of Youth & Workforce Services connects jobseekers to employment today, and prepares them for a wealthier tomorrow. Also known as the “One-stop or Career Central”, the Department uses locations at 175 Central Avenue and 382 Clinton Avenue to connect eligible adults, dislocated workers, and youth to support systems and services for workforce mobility and advance transition. Job seekers can research, access, and meet with employment training specialists and case managers to create an employment plan; obtain educational credentials; as well as attend job interviews on-site. Current services are funded through county, state, federal and private donor grants.

2019 ACCOMPLISHMENTS

- Hosted a 2nd Annual Second Chance Job Fair for City of Albany residents who experience barriers re-entering the workforce, along with monthly on-site job fairs.
- Awarded the DollarWise Grant from the U.S. Conference of Mayors to provide academic and career awareness services for youth of immigrant and re-entry parents.
- Awarded Governor Cuomo’s Opportunity Career Exploration and Access (OYCEA) grant to expand the employment program experiences for 30 youth during the academic year.
- Partnered with Boston, Southeast Arkansas, Los Angeles, and Baltimore as part of the Compass Rose Collaborative (CRC) through FHI360 and the U.S. Department of Labor. This grant will provide education, workforce development and wrap around services to out of school justice impacted youth ages 18 to 24.
- Hosted over 1,000 youth for the 5 week LIGHT (Learning, Initiatives, and Gaining Headway Together) Summer Youth Employment Program.
- Provided over \$210,000 in funding assistance to City of Albany residents seeking credential and educational training between January 1 and August 31, 2019.

2020 GOALS

- Continuously engage with sector businesses and industry personnel to develop career pathways for job seekers.
- Provide in-demand job search assistance and access to training for eligible and qualified customers.
- Increase our credentials earned rate by 25%.
- Create a computer-based training and formal partnership to improve the range of educational opportunities for adults and youth seeking High School Equivalency (HSE).
- Continuously host workshops on resume preparation, life skills and job readiness for new to work and returning citizens.

Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.	FTE	2019 Adopted Budget	FTE	2020 Adopted Budget
10 PERSONAL SERVICES INDIVIDUAL				
7100 Commissioner	1	40,800	1	41,208
7000 Deputy Commissioner	1	70,126	1	70,827
7000 Fiscal & Data Management Coordinator	1	60,602	1	61,208
7000 Account Clerk I	1	40,994	1	42,224
7000 Account Clerk	1	39,265	1	40,443
7000 Clerk II	1	35,000	1	36,050
7000 Payroll Assistant	1	41,949	1	43,207
Category Totals:	7		7	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Salaries	223,101	328,736	328,736	335,167
Category Totals:	223,101	328,736	328,736	335,167
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materails	2,433	10,000	10,000	10,000
7440 Contracted Services	86,261	70,000	70,000	70,000
Category Totals:	88,694	80,000	80,000	80,000
80 EMPLOYEE BENEFITS				
7801 Social Security	16,804	24,920	24,920	25,640
7804 Hospital & Medical Insurance	49,669	92,000	92,000	96,000
7810 NYS Employee Ret. System	194,915	214,429	214,429	225,150
Category Totals:	261,388	331,349	331,349	346,790
Department Totals:	573,183	740,085	740,085	761,957

YOUTH & WORKFORCE SERVICES

Dept. 6291 - WORKFORCE SERVICES	FTE	2019 Adopted Budget	FTE	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 WIB Executive Director	1	89,250	1	89,250
7000 Director of Enrollee Services	1	63,126	1	63,757
7000 Senior Employment & Training Specialist	2	42,282	2	49,775
7000 Employment & Training Specialist	1	39,318	2	40,498
7000 School Works Coordinator	1	51,868	1	52,387
7000 Youth Program Facilitator	1	47,907	1	49,344
7000 Technical Security Specialist	1	41,344	1	42,584
7000 Case Manager	2	40,000	2	41,200
7000 Building Information Clerk	1	35,295	1	36,354
7000 Youth Outreach Coordinator	1	34,000	1	35,020
7000 OJT Specialist/Workforce Advisor	1	37,000		
7000 Trainees		150,000		
7170 Temp Help		160,000		310,000
Category Totals:	13		13	
	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL				
7000 Salaries	488,767	801,672	815,672	631,642
7170 Temp Help	147,314	160,000	160,000	310,000
Category Totals:	636,081	961,672	975,672	941,642
40 CONTRACTUAL EXPENDITURES				
7410 Supplies & Materails	21,214	80,000	80,000	80,000
7412 Uniforms	-	-	-	2,000
7440 Contracted Services	609,151	720,000	720,000	720,000
7460 Miscellaneous	-	1,000	1,000	1,000
7461 Travel	5,958	5,000	5,000	5,000
Category Totals:	636,324	806,000	806,000	808,000
80 EMPLOYEE BENEFITS				
7801 Social Security	48,500	70,805	70,805	72,036
7804 Hospital & Medical Insurance	76,843	115,877	115,877	105,810
Category Totals:	125,343	186,682	186,682	177,846
Department Totals:	1,397,748	1,954,354	1,968,354	1,927,488

YOUTH & WORKFORCE SERVICES

	2018 Actuals	2019 Adopted Budget	2019 Amended Budget	2020 Proposed Budget
Dept. 6294 - YOUTH DEVELOPMENT PROGRAMS				
10 PERSONAL SERVICES INDIVIDUAL				
7170 Temp Help	45,767	-	-	-
Category Totals:	45,767	-	-	-
80 EMPLOYEE BENEFITS				
7801 Social Security	3,501	-	-	-
Category Totals:	3,501	-	-	-
Department Totals:	49,268	-	-	-

YOUTH & WORKFORCE SERVICES FUND TOTAL	2,020,199	2,694,439	2,708,439	2,689,445
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YOUTH & WORKFORCE SERVICES REVENUES

Description	2018 Actuals	2019 Budget	2020 Budget
3820 NYS OCFS-Youth Bureau	16,584	28,750	28,750
4790 US Dept Labor J.T.P.A.	1,994,097	2,571,108	2,605,220
4825 DOL-YWS / Youthbuild	34,303	55,475	-
4901.02 HUD-CDBG; Youthbuild	36,028	-	55,475
Total Revenue:	2,081,013	2,655,333	2,689,445

2020 CURBSIDE WASTE COLLECTION FEES

The fees to be charged by the City of Albany for curbside waste collection for calendar year 2020 shall be in the amount of \$90 per unit per year.

Property Type:	Fee:
Single Family	\$90
2 Unit	\$180
3 Unit	\$270
4 Unit	\$360

Also, after three months of nonpayment, for a property owner who fails to pay charges that have been established and imposed for the curbside collection program, a penalty of \$50 will be added to the base curbside collection fee.

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